

EP

الأمم المتحدة

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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع السادس والثلاثون
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خطة أعمال برنامج الأمم المتحدة الإنمائي للعام 2002

تعليقات وتوصيات أمانة الصندوق

التعليقات

1- تتضمن هذه الوثيقة موجزاً لأنشطة برنامج الأمم المتحدة الإنمائي المخطط لها للعام 2002 ، وتسلط الضوء على التغييرات التي أجريت على مشروع خطة الأعمال برنامج الأمم المتحدة الإنمائي للعام 2002 ، الذي تم النظر فيه خلال الاجتماع الخامس والثلاثين ، وتفصل مؤشرات الأداء لخطة أعمال برنامج الأمم المتحدة الإنمائي ، وتقدم توصيات تنتظر فيها اللجنة الفرعية للرصد والتقييم والشؤون المالية .

أنشطة برنامج الأمم المتحدة الإنمائي المخطط لها لعام 2002

2- تبلغ القيمة الإجمالية لمشروعات الاستثمار المقترح تقديمها حالياً من برنامج الأمم المتحدة الإنمائي في عام 2002 43.61 مليون دولار أمريكي ، بما فيها 15 % من البرمجة المفرطة وتكاليف مساندة الوكالة لإزالة 4.304 طن ODP . وتبلغ كلفة إعداد هذه المشروعات 1.16 مليون دولار أمريكي (متضمنة 79.100 دولار أمريكي لإعداد مشروعات الطوارئ) .

3- إن أكبر مبلغ للتمويل باستثناء أتعاب الوكالة موجه إلى قطاع التبريد (11.89 مليون دولار أمريكي) ، يليه قطاع الرغاوي (8.23 مليون دولار أمريكي) .

4- ينتظر أن يقدم برنامج الأمم المتحدة الإنمائي طلبات لمبلغ 7.51 مليون دولار أمريكي ، متضمناً أتعاب الوكالة ، لـ 47 من الأنشطة غير الاستثمارية ، خلال عام 2002 ، تشمل 27 من مشروعات المساعدة التقنية ، بتكلفة قدرها 3,153,943 دولار أمريكي ، وتحديثاً لخمسة برامج قطرية ، بتكلفة قدرها 539,850 دولار أمريكي ، وتحديثات لـ 15 تعزيزاً مؤسسياً ، بتكلفة إجمالية قدرها 3,811,331 دولار أمريكي .

5- تتضمن لائحة طوارئ برنامج الأمم المتحدة الإنمائي (الجدول 5) مشروعات تقدر بـ 6.23 مليون دولار أمريكي بما فيها أتعاب الوكالة في ثلاثة بلدان : مصر وليبيا و إيران . وهذه المشروعات ستحل مكان مشروعات وجدت اليونديبي أن لها مسائل سياسية عامة ، وتشمل برنامج الرغاوي في مرحلته النهائية ومشروعاً في قطاع التبخير في الأرجنتين ، ومشروعاً في قطاع الأيروسولات في كوبا وفي أوروغواي ، وبرنامجاً لـ CFC في مرحلته النهائية في لبنان ، وبرنامج رغاوي في مرحلته النهائية ، وخطة لإدارة شؤون التبريد في نيجيريا .

تغييرات في مشروع خطة الأعمال

6- بعد مراجعة مشروع خطة الأعمال ، طلبت اللجنة التنفيذية من برنامج الأمم المتحدة الإنمائي استكمال خطة أعمالها على أساس مشروعها لخطة الأعمال والمقرر 4/35 .

7- طلبت اللجنة من برنامج الأمم المتحدة الإنمائي أن تأخذ بالاعتبار التعليقات الواردة في الوثيقة UNEP/OzL.Pro/ExCom/35/7 والتصويب 1 بشأن الأنشطة المخطط لها في كينيا ولبنان ، في سياق استكمالها خطة أعمالها لعام 2002 . وبالنسبة لكينيا تفيد البيانات المتعلقة بقطاع بروميد الميثيل في كينيا إبان وضع خطة الأعمال ، أن الأنشطة التي خطط لها برنامج الأمم المتحدة الإنمائي ، ستتجاوز ما تبقى من الاستهلاك في القطاع . ونقحت كينيا بياناتها وهذا النشاط لم يعد يطرح مسألة بيانات متناقضة .

8- بالنسبة إلى لبنان ضمن برنامج الأمم المتحدة الإنمائي في مشروع خطة أعمالها مشروعات للبنان في قطاع الأيروسولات والرغاوي . وفي التعليقات التي رفعتها إلى الاجتماع الخامس والثلاثين أفادت الأمانة أن لبنان قدم إلى الاجتماع التاسع والعشرين مشروعاً لمجموعة مؤسسات صغيرة ومتوسطة الحجم في قطاع الأيروسولات ، مشيرة إلى أن المشروع يحتمل أن يؤول إلى إزالة CFC نهائياً من القطاع . واستبدل برنامج الأمم المتحدة الإنمائي مشروعات استثمار الرغاوي والأيروسولات (بتكلفة إجمالية قدرها 200,000 دولار أمريكي) التي كانت في مشروع خطة الأعمال ، والتي اقترح لها تكلفة إجمالية تحضيرية قدرها 30,000 دولار أمريكي ، بمشروع CFC في مرحلته النهائية ، بتكلفة لإعداد المشروع قدرها 15,000 دولار أمريكي ، ومشروع استثمار يقدر بـ 500,000 دولار أمريكي .

9- طلبت اللجنة التنفيذية أيضا من برنامج الأمم المتحدة الإنمائي أن تشير في خطة أعمالها النهائية إلى ما ستعتمده من إجراءات لتنفيذ المشروعات المصدقة وتلك التي قد تشكل صعوبة بالنسبة للامتثال ، (المقرر 4/35 (ب) (3)) . ولم يتطرق برنامج الأمم المتحدة الإنمائي بنوع خاص إلى هذا الجزء من المقرر في خطة أعمالها النهائية . وقد ترغب اللجنة التنفيذية بمطالبة برنامج الأمم المتحدة الإنمائي بالإدلاء بهذه الإجراءات الخاصة أمام الاجتماع ، أو ، إذا قررت مطالبة كافة الوكالات المنفذة بتقديم ضامم مع خطط أعمالها النهائية لعام 2002 ، أن تطالب برنامج الأمم المتحدة الإنمائي بأن ترفق ضميمتها بتقرير عن تنفيذ المقرر 4/35 (ب) (3) .

10- طلبت اللجنة من برنامج الأمم المتحدة الإنمائي أن تتأكد من أن المشروعات الواردة في خطة أعمالها ، متطابقة مع التزامات الامتثال للبلدان المعنية . ويتعلق قرار اللجنة بوضع مصادقة الجمهورية الدومينيكية لتعديل لندن بالنسبة لمشروعات CTC (رابع كلوريد الكربون) و TCA (ثالث كلور الإيثان) ومصادقة هندوراس لتعديل كوبنهاغن بالنسبة لمشاريع بروميد الميثيل . وراجعت الأمانة عرض برنامج الأمم المتحدة الإنمائي بموجب نصوص وضع المصادقة على تعديلات بروتوكول مونتريال . وبدل برنامج الأمم المتحدة الإنمائي مشروع الـ 400,000 دولار أمريكي لمشروع TCA/CTC للجمهورية الدومينيكية ، بمشروعات قطاع التدوير في مرحلتها النهائية بـ 230,000 دولار أمريكي في خطة أعمالها النهائية ، بتكلفة تحضيرية قدرها 15,000 دولار أمريكي . وفي أعقاب مشروع خطة الأعمال تم تسجيل مصادقة الجمهورية الدومينيكية على تعديل لندن ، لدى الأمم المتحدة .

11- حذف برنامج الأمم المتحدة الإنمائي مشروعات بروميد الميثيل في هندوراس من خطة أعماله النهائية .

12- تأكدت الأمانة من أن كافة التعديلات المناسبة قد تمت المصادقة عليها بالنسبة للبلدان التي خطط لها برنامج الأمم المتحدة الإنمائي مشروعات TCA/CTC وبروميد الميثيل .

13- طلبت اللجنة التنفيذية من كافة الوكالات أن تمد يد العون إلى البلدان القابلة لعدم الامتثال لتقديم مقترحات بأنشطة تدرج في خطط الأعمال النهائية للوكالات (المقرر 2/35 (1)) . وقد حذف برنامج الأمم المتحدة الإنمائي تنفيذ أنشطة RMP بنغلاديش والنيجير ، واللذين أثبت الاجتماع الثالث عشر للأطراف ، بأنهما غير ممثلين بتجميد الـ CFC ، والصومال التي لم تقدم بعد بيانات عن CFC . وأفاد برنامج الأمم المتحدة الإنمائي أن ثمة تأخيرات جارية في مجال تنفيذ المشروعات في بنغلاديش ، وأن المرحلة الأولى من RMP هي قيد التنفيذ . وأفادت أيضاً أن الأنشطة في البلدان الأخرى قد حذفت حيث أن أنشطة RMP لم تسجل بعد تقدماً كافياً . و برنامج الأمم المتحدة للبيئة و برنامج الأمم المتحدة الإنمائي يعملان على تنفيذ أنشطة خطة إدارة غازات التبريد RMP في بنغلاديش والنيجير . وقد ترغب اللجنة التنفيذية في التفكير بمطالبة برنامج الأمم المتحدة الإنمائي بالاحتفاظ بهذه الأنشطة لبنغلاديش والنيجير ضمن خطة أعماله .

تغييرات أخرى طرأت بعد مشروع خطة الأعمال

14- بالنسبة لمشروعات الاستثمار أضاف برنامج الأمم المتحدة الإنمائي مشروعات جديدة لتنفيذ خطط RMP في الهند وإندونيسيا . ومن المنتظر أن يحضر برنامج الأمم المتحدة الإنمائي وتنفيذ خطط RMP الخاصة بإندونيسيا عام 2002 ، فيما يجري حالياً إعداد خطة RMP في الهند .

15- إضافة إلى التغيير المذكور للبلدان أعلاه ، حذف برنامج الأمم المتحدة الإنمائي مشروعات فردية في قطاع الرغاي والتبريد التجاري في البرازيل ، قدرت قيمتها بـ 2.25 مليون دولار أمريكي ، مع تحضير المشروع بتكلفة 140,000 دولار أمريكي ، واستبدلت هذه المشروعات بمشروع متعدد السنوات في مرحلته النهائية ، قدرت شريحته الأولى بـ 5.5 مليون دولار أمريكي (مجموعه 29 مليون دولار أمريكي) مع تحضير المشروع بتكلفة 200,000 دولار أمريكي . واستبدلت أيضا مشروع تبريد تجاري لإندونيسيا يقدر بـ 1.5 مليون دولار أمريكي ، مع تحضير تكلفته 20,000 دولار أمريكي ، بمشروع متعدد السنوات للإزالة النهائية لصناعة التبريد ، بشريحة أولى قدرت بـ 1.3 مليون دولار أمريكي (مجموعه 11.8 مليون دولار أمريكي) مع تحضير للمشروع تكلفته 20,000 دولار أمريكي .

16- أضاف برنامج الأمم المتحدة الإنمائي أيضا مشروعات استرداد وإعادة تدوير لجيبوتي وكيرغستان وهايتي وسورينام ، ومن مخصصاتها غير الاستثمارية ، أضافت برامج توعية وتحفيز تعالج كجزء من ملحق الخمسين بالمئة للـ RMP في هذه البلدان . وهذه البلدان كلها أطراف جديدة تُخصّص لها إضافة RMP بنسبة خمسين بالمئة كجزء من تقديم

RMP لأول مرة . وبيانات القاعدة والاستهلاك الواردة في المادة 7 ، لم توفر في بعض الحالات لهذه البلدان ، لذلك فإن وضع الامتثال الخاص بها مازال مجهولاً . رغم ذلك يمكن اعتبار هذه البلدان معرضة لعدم الامتثال ، حيث أن الدعم لتاريخه قد تناول تحضير برامج قطرية /RMP .

17- وبالنسبة أيضاً لمخصصاتها غير الاستثمارية أضاف برنامج الأمم المتحدة الإنمائي تحديثات برامج قطرية وفقاً للمقرر 57/35 لكولومبيا ونيجيريا بمستوى يتوافق مع المقرر . وأضاف أيضاً صياغة لـ RMP خاصة بروندا .

18- أضاف برنامج الأمم المتحدة الإنمائي تحضير استراتيجيات انتقال إلى MDI ، لكوبا وأوروغواي . وأورد برنامج الأمم المتحدة الإنمائي أيضاً في خطة أعمالها تحضيراً لمشروع MDI ومشروع استثمار لكوبا . وأفادت الأمانة أن تحضير مشروع MDI ، يجب ألا يقدم قبل وضع مبادئ إرشادية تعرض على الاجتماع السابع والثلاثين ، وأن استراتيجيات MDI قد لا تكون ضرورية لبلدان المادة 5 التي تنتج MDI . وقد تكون كوبا معرضة لعدم الامتثال لمراقبات CFC عام 2005 بسبب إنتاجها لـ CFC الذي يتضمن MDI .

19- وافقت اللجنة التنفيذية على مشروع للبنك الدولي ، للوقوف على ما تبقى من استهلاك ODS في أوروغواي ، ولكن أوروغواي أفادت أن مهمة البنك الدولي سبقت قرار الأطراف المتعلق باستراتيجيات MDI . وليس معروفاً إذا كانت أوروغواي تنتج أجهزة MDI تعمل بواسطة CFC ، أو أنها تستوردها . وكما هو مفصل في الفقرة 5 أعلاه ، حدد برنامج الأمم المتحدة الإنمائي في الجدول 5 لخطة أعماله المشروعات التي تحتل أن تحل مكان مشروعات قطاع MDI في كوبا وأوروغواي ، إذا اعتبرت غير قابلة للتمويل .

20- رفع برنامج الأمم المتحدة الإنمائي أيضاً مستوى التمويل لتحديثات التعزيز المؤسسي في خطة أعماله النهائية ، وفقاً للمقرر 57/35 .

تناقضات البيانات

21- طلب المقرر 2/35 (ب) من الوكالات أن تجد حلاً لتناقضات البيانات قبل إدخال المشروعات في خطط الأعمال النهائية . وتناقضات البيانات نوعان : تلك المرتكزة على الاستهلاك القطاعي المتبقي ، وتلك المرتكزة على الاستهلاك المتبقي لإحدى المواد . وبالنسبة للبيانات التي فيها تناقضات على مستوى القطاع ، أوعزت الأمانة إلى الوكالات أن تتأكد من أن البلد المعني هو على علم بالتناقض ، ولكنه مازال يريد تقديم المشروعات في إطار قابليته للحصول على التمويل المتبقي بموجب المقرر 57/35 ، لأن كلاً من البلدان المعنية كانت له مستويات تمويل جذرية لاستهلاك CFC .

22- لم يذكر برنامج الأمم المتحدة الإنمائي إذا كانت البلدان قد أكدت هذا المفهوم للبلدان والقطاعات التالية التي فيها بيانات متناقضة : الأرجنتين (صناعة التبريد) كولومبيا (قطاع الرغاوى) جمهورية الكونغو الديمقراطية (قطاع الرغاوى) كوبا (قطاع الأيروسولات) ، الهند (قطاع الأيروسولات والتبريد) ، إندونيسيا (قطاع الرغاوى) والمكسيك (قطاع الرغاوى) . وأفاد برنامج الأمم المتحدة الإنمائي أن الأرجنتين قد أفادت عن استهلاك إضافي لعام ألفين ، ولكن الأمانة لم تتسلم هذه المعلومات حتى تاريخ هذه الوثيقة . وأفادت كولومبيا وجمهورية الكونغو الديمقراطية والهند أن مستوى الاستهلاك من المشاريع الجارية مختلف عن ذلك الذي سجلته الأمانة . وأفادت كوبا أن الاستهلاك في قطاعها للأيروسولات قد ارتفع بين عامي 2000 و 2001 ، ولكنها لم تبلغ الأمانة ببيانات 2001 حتى تاريخ هذه الوثيقة . وأفاد برنامج الأمم المتحدة الإنمائي أن معاينة الاستهلاك في قطاع الرغاوى في إندونيسيا يجب أن تحل قضية البيانات المتناقضة . والمكسيك هي الآن بصدد عملية مراجعة شاملة للمؤسسات الباقية ، وهذا الأمر يجب أن يحل المسألة .

تشابكات محتملة مع خطط أعمال وكالات أخرى

23- لاحظت الأمانة تشابكات محتملة عدة بين خطط الأعمال الثنائية ، وخطط أعمال الوكالات المنفذة . وعلى سبيل المثال يذكر أن منظمة الأمم المتحدة للتنمية الصناعية تعمل على إنشاء برنامج MDI في الهند ، في وقت يمضي برنامج الأمم المتحدة

الإيمائي في خطة إزالة نهائية للأيروسولات . وأفاد برنامج الأمم المتحدة الإيمائي أن خطته المتعلقة بالأيروسولات لن تتضمن شيئاً من الـ MDI . وفي إندونيسيا يخطط برنامج الأمم المتحدة الإيمائي والبنك الدولي واليابان نشاطات في قطاع صناعة التبريد . فاليابان تخطط لتحضير مشروع مظلي ، والبنك الدولي لخطة في قطاع التبريد التجاري و برنامج الأمم المتحدة الإيمائي لمشروع إزالة نهائية للتبريد . وأفاد برنامج الأمم المتحدة الإيمائي أنه ، اعتماداً على اجتماعات مع الحكومة ، أنه سيعنى بقطاع التبريد باستثناء تبريد المباني ، فيما يعنى البنك الدولي و بقطاع تكييف هواء السيارات MAC . وفي إيران يعترزم برنامج الأمم المتحدة الإيمائي مشروع إزالة نهائية ، فيما تخطط اليابان لتقديم مشروع لقطاع التبريد . وفي لبنان ينتظر أن يحضر برنامج الأمم المتحدة الإيمائي تحديثاً للبرنامج القطري ومشروعاً نهائياً للـ CFC ، وأن تتسق في الوقت نفسه مع فرنسا التي تنفذ مشروعات استرداد وإعادة تدوير وتبريد مبان ، ومع منظمة الأمم المتحدة للتنمية الصناعية التي تخطط لمشروع انتهاء مظلي للقطاع الفرعي المتعلق بالتبريد التجاري . وفي اليمن سيعمد برنامج الأمم المتحدة الإيمائي و برنامج الأمم المتحدة للبيئة على صياغة الـ RMP وتنفيذه ، فيما تعنى منظمة الأمم المتحدة للتنمية الصناعية بما تبقى من CFC في صناعة الأيروسولات والتبريد .

24- وفي حالات أخرى أنيطت التشابكات بتقديم مشروعات إفرادية عام 2002 ، في الوقت الذي قدمت فيه أيضاً عام 2002 خطة إزالة لقطاع أو لمادة ما . ويسمح المقرر 21/30 بتقديم مشروعات إفرادية ، إذا كانت خطة إزالة القطاع أو المادة ستقدم بعد أكثر من ستة أشهر . وينطبق هذا الوضع على إيران ، حيث تعترزم اليابان تقديم مشروع لقطاع التبريد عام 2002 ، وتطالب برنامج الأمم المتحدة الإيمائي ومنظمة الأمم المتحدة للتنمية الصناعية بإعداد مشروع لتحضير المشروعات الإفرادية .

رسائل

25- طلبت اللجنة التنفيذية من برنامج الأمم المتحدة الإيمائي تقديم رسائل من البلدان تتعلق بكافة الأنشطة الواردة في خطة أعماله النهائية لعام 2002 . ويتضمن المرفق 1 لائحة بالمشروعات التي لم تتمكن الأمانة من مطابقة قيدها من خطة أعمال برنامج الأمم المتحدة الإيمائي ، بالقيود الوارد في رسالة البلد المعني . وأفاد برنامج الأمم المتحدة الإيمائي عن إرسال كافة الرسائل التي كانت ناقصة .

مؤشرات الأداء

- 26- يتضمن الجدول 1 أدناه موجزاً لمؤشرات أداء مشروعات استثمار برنامج الأمم المتحدة الإيمائي .
- 27- طلب المقرر 4/35 (ب) (4) من برنامج الأمم المتحدة الإيمائي تقديم هدف لمؤشر " أداء انبعاثات صافية من ODP ناتجة عن تأخيرات في التنفيذ " . وقد تم تقديم هذا الهدف .
- 28- في أعقاب تقديمها سرداً لوقائعها ، قدم برنامج الأمم المتحدة الإيمائي أيضاً معلومات عن عدد المشروعات الاستثمارية التي يتوقع إنجازها خلال سنة خطة الأعمال . وبالمقارنة مع تقاريره المرحلية ، يفترض هدف برنامج الأمم المتحدة الإيمائي لهذه المؤشرات أن يستكمل 25 % من مشروعاتها الاستثمارية في وقت متأخر عن توقعات التقارير المرحلية .
- 29- إن معظم مؤشرات أداء برنامج الأمم المتحدة الإيمائي في خطة أعماله النهائية هي عينها تلك التي عرضت في مشروع خطة أعماله . وغير برنامج الأمم المتحدة الإيمائي توزيع المشروعات على البلدان في خطة أعماله من 43 إلى 31 ؛ غير أن رقم الـ 43 بلداً تضمن البلدان التي لها مشروعات غير استثمارية ، وهدف الرقم 31 متوافق مع عدد البلدان التي خطت لها أنشطة استثمارية لعام 2002 .

30- عمد برنامج الأمم المتحدة الإيمائي أيضاً على تصويب قيمة المشروعات التي ستخضع للموافقة ، وإزالة الـ ODP من المشروعات التي ستخضع للموافقة عام 2002 ، لتتوافق مع البيانات الواردة في جداول خطة أعماله . وقد زادت إزالة ODP من المشروعات التي ستخضع للموافقة عام 2002 من 3,850 طن ODP إلى 4,304 طن ODP .

31- طالب المقرر 14/35 (هـ) من كافة الوكالات المنفذة أن تصيف مؤشر أداء غير مرجح خاص بمشروعات الاستثمار ، لإكمال المشاريع وفقاً للمقرر 2/28 ، عن طريق تحديد هدف لعدد مشروعات الاستثمار المتوقع إنجازها خلال سنة خطة

الأعمال . وعقب تقديم برنامج الأمم المتحدة الإنمائي لخطة أعماله ، وافق برنامج الأمم المتحدة الإنمائي على هدف 88 مشروعاً استثمارياً ، بالتشاور مع الأمانة .

32- طلب المقرر 14/35 (و) من الوكالات المنفذة أن تفكر في مراجعة أهدافها بالنسبة لمؤشرات أداء جدوى التكاليف في خطة أعمالها لعام 2002 ، على ضوء الواقع المعهود بأن القيمة التي حققتها المشروعات كانت أقل من تلك التي استهدفتها الوكالات . وقد غير برنامج الأمم المتحدة الإنمائي هدفها من 9.6 دولار أمريكي/كغ إلى 7.6/kg دولار أمريكي على ضوء هذا القرار .

الجدول 1

مؤشرات أداء المشروعات الاستثمارية

البنود	أهداف عام 2002
مؤشرات ترجيح	
كمية ODS التي أزيلت من مشاريع تم إنجازها (طن ODP)	5,000
صريف (دولار أمريكي)	\$ 38,080,000
تقارير مرضية تم تسليمها حول إنجاز المشاريع (بالنسبة المئوية)	100%
توزيع المشروعات على البلدان في خطة الأعمال (عدد البلدان)	31
قرار عالق حول الوضع ، كمؤشر أداء مرجح أو غير مرجح	
تقديم القرار المرحلي في أوانه	في الوقت المحدد
مؤشرات غير مرجحة	
عدد المشروعات الاستثمارية المنتظر إنجازها خلال سنة خطة الأعمال	88
انبعاثات صافية (تخفيضات) من ODP ، ناتجة عن تأخيرات في التنفيذ (إنجاز مبكر) (طن ODP)	14,136
قيمة المشروعات المعروضة للمصادقة عام 2002 (دولار أمريكي) *	\$ 37,918,025
ODP من مشروعات يتوقع المصادقة عليها عام 2002	4,304
تكلفة إعداد المشروعات	2.7%
جدوى التكاليف من المصادقات (دولار أمريكي/ODP بالكلغ)	\$ 7.8
سرعة التسليم (أول صرف)	13 شهراً
سرعة التسليم (إنجاز)	33 شهراً

* متضمنة تكاليف المساندة ، ولكن باستثناء الـ 15% للبرمجة المفرطة .

33- في الجدول 2 أدناه موجز لمؤشرات أداء المشروعات غير الاستثمارية . وقد زاد برنامج الأمم المتحدة الإنمائي مستوى المبالغ المصروفة من 3.390.000 دولار أمريكي في مسودة خطة الأعمال ، إلى 3,544,975 دولار أمريكي في خطة أعماله النهائية . وأقصت أيضاً هدفها بالنسبة للتخفيض في استهلاك ODS بالإضافة إلى ذلك الذي أجرته المشروعات الاستثمارية ، من 160 طن إلى 120 طن ODP . إلا أن البيانات في تقرير برنامج الأمم المتحدة الإنمائي المرحلي تشير إلى أن الإزالة في الأنشطة التي كانت قيد الإنجاز عام 2002 بلغت 160 طن ODP . وقد ترغب اللجنة التنفيذية في طلب الإيضاح حول هذه القضية ، والبت فيما إذا كانت هنالك ضرورة لتصويب الهدف .

الجدول 2

مؤشرات أداء المشروعات غير الاستثمارية

البنود	أهداف عام 2002
مؤشرات ترجيح	
عدد المشروعات التي ينتظر إنجازها	12
المبالغ المصروفة (دولار أمريكي)*	\$3,544,975
سرعة التسليم (أول صرف)	11 شهراً
سرعة التسليم (إنجاز)	34 شهراً
قرار عالق حول الوضع ، كمؤشر أداء مرجح أو غير مرجح	
تقديم التقرير المرحلي في أوانه	في الوقت المحدد
مؤشرات غير مرجحة	
سياسات مناسبة وظرية باسرتها البلدان نتيجة لانعدام النشاطات الاستثمارية (العدد)	3
تخفيض في استهلاك ODP بالإضافة إلى التخفيض الذي حققته المشروعات الاستثمارية (طن ODP)	120

* متضمنة أتعاب الوكالة .

قضايا تتعلق بالسياسة العامة

34- أثار برنامج الأمم المتحدة الإنمائي أربع قضايا تتعلق بالسياسة العامة في مجال سردها للوقائع . وأشار برنامج الأمم المتحدة الإنمائي إلى ضرورة وضع مبادئ إرشادية لمشروعات MDI . ويطلب المقرر 4/35 من الأمانة تحضير مبادئ إرشادية لهذا القطاع الجديد ، من دون تحديد مهلة قصوى لإنجاز هذه المبادئ الإرشادية . وقد باشرت الأمانة عملية تنفيذ المقرر 4/35 .

35- ذكر برنامج الأمم المتحدة الإنمائي أيضاً مدة الوقت اللازمة للتفاوض مع الأمانة والمصادقة من اللجنة التنفيذية لبرامج الإزالة في القطاع /وعلى صعيد وطني ، حيث أن لديه عشرين من هذه المشروعات في خطة أعماله لعام 2002 . وذكر أيضاً أنه قد يكون من الصعب جمع المعلومات بالتفصيل المطلوب ، للمصادقة على هذه المشروعات الكبيرة . وأبلغت الأمانة برنامج الأمم المتحدة الإنمائي بأن خطط الإزالة على صعيد وطني التي تمت المصادقة عليها في الاجتماع الخامس والثلاثين قد أقرت في الاجتماع الأول الذي عرضت خلاله .

36- أفاد برنامج الأمم المتحدة الإنمائي أيضاً ، كقضية سياسة عامة ، أن المصادقة على استهلاك ODP ، تسببت بتأخيرات في إعداد المشروع ، وأسفرت عن تكاليف إضافية غير منتظرة ، وبنبغي النظر في متطلبات بيانات مثل هذه الأنشطة في الوقت الذي تقدم فيه الوكالة طلباً لإعداد المشروع .

37- تتعلق آخر قضية أثارها برنامج الأمم المتحدة الإنمائي بوقع التخطيط الاستراتيجي على حصة برنامج الأمم المتحدة الإنمائي من مخصصات الاستثمار ، وأتعاب الوكالة المتدنية من خطط الإزالة الوطنية . والمبالغ من أتعاب الوكالة تستعمل للحفاظ على وحدة التنسيق ، ولتسديد نفقات التنفيذ الذي تقوم به وكالتها المنفذة " مكتب الأمم المتحدة لخدمات المشروعات

والمكاتب الوطنية " وأتعب الوكالة المتدنية وتغييرات حصص الاستثمار ، تؤول إلى مستويات متدنية من التمويل لهذه الأنشطة . وقد ترغب اللجنة التنفيذية في النظر في هذه القضية في إطار مناقشتها المتعلقة بالتخطيط الاستراتيجي (وثيقة UNEP/OzL.Pro/ExCom/36/32).

اتفاقيات متعددة السنين مرتكزة على الأداء

38- وافقت اللجنة التنفيذية على أربع اتفاقيات أداء متعددة السنين ، بالنسبة لدور تنفيذ البنك الدولي في البلدان والقطاعات التالية : الصين (مذيبات) ، كوستاريكا (بروميد الميثيل) ، لبنان (بروميد الميثيل (جزء من القطاع)) ، ملاوي (بروميد الميثيل) . وتبلغ قيمة شريحة عام 2002 من هذه المشروعات المقدمة ، 8.55 مليون دولار أمريكي ، التي تمثل 22 بالمئة من مخصصات حصة برنامج الأمم المتحدة الإنمائي الاستثمارية لعام 2002 .

39- يعترف برنامج الأمم المتحدة الإنمائي بتقديم اتفاقيات أداء متعددة السنوات للبلدان والقطاعات التالية : الأرجنتين (رغاوي وبروميد الميثيل – تربة التبغ) ، البرازيل (CFC) ، كوبا (أيروسولات و MDI) ، الجمهورية الدومينيكية (RMP) ، رغاوي ، وصناعة تبريد) ، إندونيسيا (صناعة تبريد و RMP) إيران (صناعة تبريد) ، كينيا (بروميد الميثيل ، وتربة الورد المقطوعة) لبنان (CFC) ، المكسيك (رغاوي وبروميد الميثيل – خزن) ، نيجيريا (رغاوي و RMP) ، سوريا (صناعة تبريد) وزمبابوي (بروميد الميثيل – خزن) . ويبلغ مجموع هذه المشروعات الجديدة 23.3 مليون دولار أمريكي وفي حال الموافقة عليها ، سيكون مجموع قيمة المشروعات المتعددة السنين 31.85 مليون دولار أمريكي ، وهو يمثل 82 بالمئة من مخصصات حصة برنامج الأمم المتحدة الإنمائي في تمويل المشروعات الاستثمارية لعام 2002 . وهذه الشرائح مجهزة في مخصصات برنامج الأمم المتحدة الإنمائي لعام 2002 .

التوصيات

إن أمانة الصندوق توصي بأن تنتظر اللجنة الفرعية للرصد والتقييم والشؤون المالية في ما يلي :

- 1- أن تشير على اللجنة التنفيذية بالموافقة على خطة أعمال برنامج الأمم المتحدة الإنمائي لعام 2002 ، كما هو مبين في الوثيقة UNEP/OzL.Pro/ExCom/36/10 ، مع أخذ العلم بأن هذه الموافقة لا تعني الموافقة على المشروعات المبينة في الخطة ، ولا على مستويات تمويلها مع أي تعديلات مرتكزة على اعتبار تناقضات البيانات ، وعلى تشابكات المشاريع ، وعلى الأنشطة من دون رسائل دعم من بلدان المادة 5 المعنية .
- 2- أن تطالب برنامج الأمم المتحدة للبيئة و برنامج الأمم المتحدة الإنمائي بمضاعفة جهودهما من أجل تنفيذ خطط RMP في بنغلاديش والنيجير ، وأن يحتفظ برنامج الأمم المتحدة الإنمائي بأنشطة هذين البلدين ، التي أدرجت في خطة أعماله لعام 2002 .
- 3- وعلى ضوء توصيتها بالنسبة لخطة أعمالها المراجعة لعام 2002 ، أن توصي اللجنة الفرعية بمطالبة برنامج الأمم المتحدة الإنمائي بالإشارة في ضميمتها المرفقة لخطة أعمالها لعام 2002 التي ستعرضها على الاجتماع السابع والثلاثين ، إلى الإجراءات التي ستعتمدها للإسراع في تنفيذ المشروعات المقدمة وتلك التي تواجه صعوبة في الامتثال .
- 4- أن توصي اللجنة التنفيذية بالموافقة على مؤشرات الأداء الخاصة ببرنامج الأمم المتحدة الإنمائي ، والمبينة في الجدولين 1 و 2 ضمن تعليقات أمانة الصندوق في هذه الوثيقة .

المرفق الأول

ACTIVITIES IN BUSINESS PLAN WITHOUT LETTERS FROM ARTICLE 5 COUNTRIES

Country	LVCs	Type	Sector and Sub-Sector	2002 BP Final - PRP - Value in 2002 - (Final)	2002 BP Final - No. of project in 2002 - (Final)	2002 BP Final - Value in 2002 - (Final)	2002 BP Final - CFC in 2002 - (Final)	2002 BP Final - Non-CFC in 2002 - (Final)
Brazil	No	INV	CFC Terminal Programme	200	1	5500	917	
Brazil	No	INS	Institutional Strengthening			351		
Cambodia	NDR	CPG	RMP Formulation			15		
Chad	Yes	TAS	Awareness/Incentive Programme			184		
Congo	Yes	TAS	Awareness/Incentive Programme			120		
Djibouti	NDR	INV	Recovery and Recycling	15	1	100	10	
Djibouti	NDR	TAS	Awareness/Incentive Programme			120		
Ghana	Yes	INS	Institutional Strengthening			139.1		
Haiti	NDR	INV	Recovery and recycling	15	1	100	10	
Haiti	NDR	TAS	Awareness/Incentive Programme			120		
Indonesia	No	INV	Refrigeration Manufacturing (Terminal Phaseout)	20	1	1288.802	107	
Indonesia	No	RMP	RMP	35	1	1002.745	100	
Indonesia	No	INS	Institutional Strengthening			271.245		
Jamaica	Yes	TAS	Awareness/Incentive Programme			100		
Kenya	Yes	INS	Institutional Strengthening			151.667		
Rwanda	NDR	TAS	RMP Formulation			15		
Somalia	NDR	TAS	RMP formulation			15		
Suriname	NDR	INV	Recovery/Recycling	15	1	100	10	
Suriname	NDR	TAS	Awareness/Incentive programme			120		
Togo	Yes	INV	Recovery and recycling of CFC	15	1	100	10	
Togo	Yes	TAS	Awareness/Incentive programme			120		
Trinidad and Tobago	Yes	TAS	Awareness/Incentive programme			203		
Yemen	No	TAS	Awareness/Incentive programme			200		
Zimbabwe	Yes	INV	Fumigation Storage		1	200		10
Egypt	No	INV	REF: Manufacturing (terminal Phase-Out)	20	1	1200	100	

36th Meeting of the Executive Committee of the Multilateral Fund of the Montreal Protocol (20-22 March 2002, Montreal)

UNDP 2002 BUSINESS PLAN's NARRATIVE (13 February 2002)

INTRODUCTION

1. Like in the year 2001, the MLF Secretariat and Implementing Agencies developed the 2002 Business Plan through a joint exercise. Each country's situation was analyzed in relation to its capability to meet the Montreal Protocol control measures. For each country this analysis took into account:

- the most recent estimates of ODS consumption
- ODS which will be eliminated due to already approved MLF projects
- special consideration was given to countries that needed help to meet the freeze and 50% reduction requirements. After considering these factors, attention was also given to those countries who may already have met the above control measures but needed assistance to maintain "momentum".

The country responses were shared among Implementing Agencies and the Secretariat. Each country response detailed its requests and which Agency it wanted to meet each specific request. UNDP then prepared its 2002 Business plan based on the received country submissions after looking at how each request would help that country meet its Montreal Protocol obligations. UNDP verified, in writing, each country/sector request included in its business plan with the country concerned, and confirmations and/or clarifications by fax or email were received.

2. UNDP's draft business plan was submitted and noted at the 35th meeting of the Executive Committee. As required, letters were sent to all countries contained in UNDP's draft business plan to inform them about some of the key decisions on strategic planning, especially to

- consult if they want to undertake a country programme update at this time.
- consult if some of the entries that were still presented in the draft business plan using the project-by-project approach should stay as such or be replaced by a national/sector phaseout programme.

Some of the responses received led us to make changes to the business plan in accordance to the responses that were received. However, after consultations with various parties involved, it was decided to leave all requests related to the proposed RMP-activities using the previous project-by-project approach for the time being, but with the proviso that each country may choose to change the request to the new Terminal Phaseout Management Plan approach (TPMP) at the project formulation stage. Close consultations with UNEP-DTIE, also resulted in the addition of some countries in RMP-related activities where we would be cooperating together with them.

A. 2002 BUSINESS PLAN'S RELATIONSHIP TO PREVIOUS PLANS.

3. A review of UNDP's 1991-2001 ongoing investment projects expected as of end-Dec. 2001 and the **relationship** to the UNDP 2002 Business Plan shows the following trends by sector:

Summary table A

SECTOR	1991-2001 INV. PROJECTS		2002 Business Plan	
	APPROVALS		PROPOSED BUDGET	
	US\$	Percent	US\$	Percent
Aerosols	6,527,024	2.2	1,388,152	4.1
Foams	150,104,698	51.7	7,155,130	21.2
Fumigation	7,322,414	2.5	3,929,615	11.6
Halons	2,822,634	1.0	0	0
Refrigeration	98,809,122	34.0	10,340,476	30.6
Several			5,230,435	15.5
Solvents	24,198,176	8.3	5,704,348	16.9
Sterilants	412,741	0.1	0	0
TOTAL	290,196,809	100.0	33,748,156	100.0

Note 1: Figures include investment projects, Recovery/Recycling projects and MeBr demonstration and phase-out projects. Project preparation funds and agency support cost are however not included.

Note 2: While the amounts of the 35th and 36th ExCom approvals are included, the projects of the 36th ExCom have not yet been approved. The 1991-2001 figures may therefore be changed slightly.

Note 3: The budget estimate for 2002 is based on the amount of US\$ 38,704,004 as in the table 4 of the business plan, minus the 15% over-programming.

4. As can be seen from the above table, in the period 1991-2001, the foams and the refrigeration sectors together accounted for 85.7% of UNDP's estimated cumulative approval total for investment projects, with much smaller shares for solvents (8.3%), aerosols (2.2%), methyl bromide (2.5%) and halons (1.0%). The table also shows that the 2002 business plan's sector shares will be lower for the foam and refrigeration sectors, while the shares of the aerosols, fumigation and solvents sectors will be higher than the historical average. This increase may be due to the introduction of new sectors not dealt with before, like MDIs, terminal solvents sector programs in mid-size countries and an increased number of MeBr projects, due to the impending freeze. It should however be noted that the new entry for "several" corresponds to National Phaseout Plans for Brazil and Lebanon. This particular line therefore contains activities covering all sectors.
5. Overall UNDP investment project **cost-effectiveness** (in \$/kg.) by year of approval is as follows:

Summary table B

Business Plan Year	Budget	ODP as per approval	CE
1992	3,380,614	420	8.0
1993	7,482,483	998	7.5
1994	48,016,209	6,693	7.2
1995	27,790,122	5,176	5.4
1996	27,173,586	3,872	7.0
1997	44,924,446	6,408	7.0
1998	29,394,501	4,650	6.3
1999	35,312,055	4,444	7.9
2000	28,801,556	4,227	6.8
2001 (preliminary)	37,921,237	4,785	7.9
SUBTOTAL 1992-2001	290,196,809	41,673	7.0
Estimate 2002	33,748,156	4,304	7.8

Note: the 3 footnotes from last table also apply to this one.

- As can be seen from the above table, the investment programme cost-effectiveness has been oscillating between \$5.4/kg and \$7.9/kg. The cost-effectiveness is estimated to remain in that range in 2002 (at \$7.8/kg in 2002). This can be explained by the fact that the increase in the number of programmes in LVC's and for SME's with poor cost-effectiveness, would be balanced out by national or sector phaseout programmes with more favorable cost-effectiveness.

6. The **number of countries** in which UNDP implements projects for the Multilateral Fund is as follows:

Summary table C

Year	Cumulative Number of countries	Cumulative Number of LVCs	% of LVCs over total
1991-2000	66	42	63.6
1991-2001	69	43	62.3
1991-2002 (planned)	78	52	66.6

Note: Does not include the CIS countries being funded by GEF

7. The above table shows that by the end of 2000, UNDP had programmes in 66 countries out of which 42 are LVCs. In 2001, three new countries were added (Congo DR, Mongolia and Yemen) of which Mongolia is an LVC. As for the business plan for 2002, UNDP plans to work in nine additional countries (Cambodia, Djibouti, Haiti, Kyrgyzstan, Laos, Rwanda, Somalia, Surinam and Togo) all of which are LVCs. Except for Laos which requested UNDP's assistance in the foam sector, work in all other countries would consist of the refrigeration servicing sector, which would be a joint cooperation between UNDP and UNEP-DTIE.
8. **Continued involvement in LVCs.** In view of the growing concern that a large number (34.6 %) of LVCs would not be able to meet the Montreal Protocol reduction measure for 2005, UNDP is including a larger number of them in its 2002 business plan. The following table shows that in 2002, UNDP is planning activities in 26 LVCs out of 43 countries, for both investment and non-investment activities, which is a significantly higher percentage than in any of the previous years.

Summary table D

Year	Number of countries in yearly business plans	Number of LVCs in yearly business plans	% of LVCs over total
Average/year 1991-2000	23.8	9	39.5
2001 (actual)	33	13	27.5
2002 (planned)	43	26	60.5

9. We would however like to note that UNDP had planned to work in 18 LVCs out of a total of 40 countries in 2001. While our 2001 business plan was indeed endorsed by the MEF Subcommittee in March 2001, the new Excom guidelines introduced in March 2001, related to the Refrigeration Servicing sector, resulted in the disapproval of project preparation funds for six LVCs. As a result, UNDP was only able to present projects for 11 out of the planned 18 LVCs in 2001. UNDP hopes, in 2002, to succeed in its efforts to meet the difficult and labor-intensive criteria introduced by the Excom to reach the goal to assist 30 LVCs. UNDP also hopes that it can count on full cooperation of the NOU's concerned, without which this work cannot be accomplished successfully.
10. **RMP – related Activities.** In line with the discussion of the previous paragraph, and in its efforts to try to assist a larger number of countries that may have difficulties in meeting the Montreal Protocol compliance measures, UNDP intends to significantly step up its activities related to Refrigerant Management Plans (RMPs). The number of such activities would be much higher in 2002, as compared to previous years.

UNDP feels that through its vast network of Country Offices, and using the National Execution modality, it can make an important contribution in assisting article-5 countries to implement this kind of projects. In many cases, the proposed activities would contain a mix of awareness and incentive programmes, similar to the ones that have already approved in 2000 for Burkina Faso, Ghana, Sri Lanka and in 2001 for Uruguay and Georgia. The following table describes each one of these proposals, some of which may appear in table 1 or table 4 of the business plan tables. For the sake of clarity, proposed RMP activities in non-LVCs are also included in the same table.

11. It should however be noted, that the 35th meeting of the Executive Committee approved an approach called Terminal Phaseout Management Plan (TPMP) for the refrigeration and end-user sector. This approach was developed by the World Bank for the Bahamas, and highly praised by various delegations. It associates funding to be received over a multi-year period with agreed reductions in CFC consumption and eventually to a total phaseout, in this critical sector. In view of the fact that the decisions related to Strategic Planning encourage countries and agencies to move away from the project-by-project approach in favor of overall sectorwise strategies, some countries expressed the wish to replace their requests for RMP activities and associated level of funding with the newly created TPMP approach. After consulting with various parties involved however, it was decided to leave all requests as per the RMP-model approach for the time being, (as per the following table) but with the proviso that each country may choose to change the request to the new TPMP approach at the project formulation stage.

Summary table E

Nr	COUNTRY	LVC	Table	Activity	US\$	Remark
1	CAMBODIA	1	Table 1	RMP Formulation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs. Related projects to be submitted in 2003.
2	CHAD	1	Table 1	RMP update	12,500	Update. UNDP will prepare RMP with UNEP to do training programs. Progress report on current phase of RMP due.
			Table 1	Awareness/Incentive Programme	184,000	
3	DJIBOUTI	1	Table 4	Project Preparation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs.
			Table 1	Awareness/Incentive Programme	120,000	
			Table 4	REF: Recovery/Recycling	100,000	
4	DOMINICAN R		Table 4	Project Preparation	25,000	Update. UNDP will prepare RMP jointly with CP-update. UNEP to do training programs. Progress report due.
			Table 4	REF: Refrigerant management plan	250,000	
5	DR CONGO (Kinshasa)	1	Table 4	Project Preparation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs.
			Table 1	Awareness/Incentive Programme	120,000	
			Table 4	REF: Recovery/Recycling	150,000	
6	EL SALVADOR	1	Table 1	RMP Update	17,500	Update. UNDP will prepare RMP, with UNEP to do training programs. Progress report due.
			Table 1	Awareness/Incentive Programme	246,000	
7	GABON	1	Table 1	RMP update	10,000	Update. UNDP will prepare RMP, with UNEP to do training programs. Progress report due.
			Table 1	Awareness/Incentive Programme	160,000	
8	HAITI	1	Table 4	Project Preparation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs.
			Table 1	Awareness/Incentive Programme	120,000	
			Table 4	REF: Recovery/Recycling	100,000	
9	INDIA		Table 4	REF: Refrigerant management plan	1,000,000	Non-LVC. Currently under preparation with GTZ, Swiss, UNEP
10	INDONESIA		Table 4	Project Preparation	35,000	Non-LVC. UNDP will prepare the overall program. The RMP will be prepared in connection with the Refrigeration Manufacturing Phaseout Programme.
			Table 4	REF: Refrigerant management plan	1,002,745	
11	JAMAICA	1	Table 1	Awareness/Incentive Programme	100,000	Update. Canada will prepare RMP, with UNDP to do EU-Incentive program. (PRP was approved last year)

Nr	COUNTRY	LVC	Table	Activity	US\$	Remark
12	KYRGYZSTAN	1	Table 1	Awareness/Incentive Programme	200,000	New. GEF funding already available to prepare CP/RMP, but country became A5. UNDP and UNEP preparing jointly.
			Table 4	REF: Recovery/Recycling	500,000	
13	NIGER	1	Table 1	RMP update	10,000	Update. UNDP will prepare RMP, with UNEP to do training programs. Progress report due. Projects will be submitted in 2003.
14	NIGERIA		Table 4	Project Preparation	40,000	Non-LVC. UNDP will prepare overall program.
			Table 4	REF: Refrigerant management plan	700,000	
15	PR CONGO (Brazav.)	1	Table 1	Awareness/Incentive Programme	120,000	Leftover project from RMP done by UNEP. PRP already approved in Jul 2001.
16	RWANDA	1	Table 1	CP Formulation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs. Projects will be submitted in 2003.
17	SOMALIA	1	Table 1	CP Formulation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs. Projects will be submitted in 2003.
18	SURINAM	1	Table 4	Project Preparation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs.
			Table 1	Awareness/Incentive Programme	120,000	
			Table 4	REF: Recovery/Recycling	100,000	
19	TOGO	1	Table 4	Project Preparation	15,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs.
			Table 1	Awareness/Incentive Programme	120,000	
			Table 4	REF: Recovery/Recycling	100,000	
20	TRIN/TOBAGO	1	Table 1	RMP update	13,100	Update. UNDP will prepare RMP, with UNEP to do training programs. Progress report due.
			Table 1	Awareness/Incentive Programme	203,000	
21	YEMEN		Table 1	Awareness/Incentive Programme	200,000	New. UNEP will prepare RMP, with UNDP to prepare R&R/EU-Incentive programs. (PRP approved last year)
			Table 4	REF: Recovery/Recycling	200,000	
	TOTAL	16			6,498,845	

12. **Methyl bromide investment projects.** UNDP proposes to continue the disbursement strategy adopted during previous years, namely that ExCom approve the full budget request for projects at the outset, and that funding then be disbursed in tranches over several years based on phase-out reduction targets met, as per the Agreed Conditions that accompany approvals for such projects. For example:

- a) For the Argentina “Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds” project being considered within the context of UNDP’s 2001 Business Plan, funding is divided over five years, with smaller disbursements in the first two years to allow for the launch of the transition process and an emphasis on capacity-building, and more important disbursements in the last three years.
- b) For the Costa Rica “Project to adopt alternatives in melon, cut flowers, banana, tobacco seedbeds and nurseries, leading to methyl bromide phase-out”, approved at the 35th Excom meeting, funding is spread almost evenly over the five year funding period in order ensure adequate levels of support for the ambitious phase-out reductions targets that must be met.
- c) For Malawi and Lebanon, whose projects were approved in years 2000 and 2001, funding tranches have been calculated according to the projects’ respective duration, needs, targets, and the relevant Agreed Conditions approved by the Executive Committee and each government. This same approach will guide the funding arrangements for Kenya and Zimbabwe, whose MeBr projects will be submitted during 2002.
- d) For Chile and Peru, approved in 2000, for Bolivia, whose project was approved at the 35th Meeting of the Executive Committee, and for Ghana and Sri Lanka, whose projects will be

presented during 2002, full funding is/was requested upon approval. This is due to the fact that the phase-out of lower levels of consumption necessarily receive lower budget approvals. Such projects call for shorter project duration and earlier phase-out reductions which in turn, require that funds be readily available for disbursement to meet project needs and targets (e.g. equipment procurement, engagement of national technical experts, etc...)

13. **Regional projects.** UNDP is proposing in BP 2002, two regional projects for low-volume consuming countries, as an alternative approach to increase cost-effectiveness when assisting these countries. These projects are:

- a) Africa HAL - Regional Halon Bank Management Plan (HBMP) for West Africa. Terminal phase-out project in the halon sector for low-volume consuming countries in French-speaking West Africa including: Benin, Burkina Faso, Cameroon, the Democratic Republic of Congo, Guinea and the People's Republic of Congo. The countries in the region have a reported an installed capacity of 7,340 ODP T. The project proposes to eliminate actual consumption of 61 ODP T. Activities to be implemented would include: elaboration of national halon management plans; provision of the equipment necessary to allow the countries to effectively recover halons at the national level; the establishment of a coordinated regional halon recycling agreement; and, access to a regional recycling facility.
- b) Africa FUM - Regional Terminal Phase-out Programme in Methyl Bromide for Low-Volume Consuming Countries in Africa. In partnership with GTZ, UNDP proposes to assist low-volume consuming countries in Africa to phase-out their consumption of MeBr through a multi-phase, multi-faceted implementation programme that would include both non-investment and investment projects. The projects would be implemented at the national and regional levels, using local expertise wherever possible with projects developed as deemed necessary during the evolution of the programme. The impetus for this proposal follows a request received during the 5th Joint Meeting of ODS Officers held in Namibia in September 2001.

14. **Consumption sector funding approaches:** Following the example of the China solvent sector strategy in March 2000, UNDP is proposing to move away gradually from the "project-by-project approach" to a national, sector and sub-sector phase-out approach, for those countries that are ready to do so. More recent examples using the sector phase-out approach approved are:

- Dec 2000: Malawi - Phase-out of all non-essential and non-QPS methyl bromide
- Jul 2001: Lebanon - Sectors phase-out of MeBr in vegetable, cut flower and tobacco production
- Dec 2001: Mexico – Terminal Phase-out Strategy for the Foam Sector.
- Dec 2001: Mexico – Terminal Phase-out Strategy for the Halons Sector.

In 2002, UNDP is planning to significantly increase the number of phase-out programmes, as indicated in the following table. Since the RMP's were already covered in detail in the previous table (many of which may also become multi-year Terminal Phaseout Management Plans or TPMP's), they are not repeated here again.

Summary table F

Nr	COUNTRY	SUBSECTOR	2002	2003	Beyond 03
1	ARGENTINA	FOA: Terminal Programme	800,000	800,000	200,000
2	ARGENTINA	FUM: Soil (Tobacco)	800,000	1,000,000	2,000,000
3	BOLIVIA	REF: Commercial (Terminal Phaseout)	300,000		
4	BRAZIL	SEV: CFC Terminal Programme	5,500,000	5,000,000	19,500,000
5	CHINA	SOL: Combined CFC-113 and TCA	6,330,000	5,755,000	26,210,000
6	COLOMBIA	FOA: Terminal Programme	700,000		

Nr	COUNTRY	SUBSECTOR	2002	2003	Beyond 03
7	COSTA RICA	FUM: Soil (Terminal Phaseout)	969,057	969,057	2,861,886
8	CUBA	ARS: MDIs	660,000	660,000	
9	DOMINICAN REPUBLIC	FOA: Terminal Programme	250,000		
10	DOMINICAN REPUBLIC	REF: Refrigerant management plan	250,000	250,000	
11	DOMINICAN REPUBLIC	SOL: Terminal Programme	230,000		
12	INDIA	ARS: Terminal Programme	800,000		
13	INDIA	FOA: Terminal Programme	2,000,000	1,500,000	4,600,000
14	INDIA	REF: Manufacturing (Terminal Phaseout)	1,300,000	1,200,000	7,100,000
15	INDIA	REF: Refrigerant management plan	1,000,000	1,000,000	3,000,000
16	INDONESIA	REF: Manufacturing (Terminal Phaseout)	1,288,802	1,600,000	8,900,000
17	INDONESIA	REF: Refrigerant management plan	1,002,745	1,600,000	6,397,255
18	IRAN	REF: Manufacturing (Terminal Phaseout)	3,500,000	3,200,000	2,900,000
19	KENYA	FUM: Soil (cut flowers)	500,000	500,000	1,000,000
20	LEBANON	FUM: Soil (Terminal Phaseout)	600,000	500,000	700,000
21	LEBANON	SEV: CFC Terminal Programme	515,000	315,000	250,000
22	MALAWI	FUM: Terminal Programme	750,000	849,824	
23	MEXICO	FOA: Terminal Programme	600,000	600,000	770,000
24	MEXICO	FUM: Storage	200,000	756,250	763,750
25	NIGERIA	FOA: Terminal Programme	1,900,000	1,500,000	7,400,000
26	NIGERIA	REF: Refrigerant management plan	700,000	1,000,000	7,300,000
27	SYRIA	REF: Manufacturing (Terminal Phaseout)	600,000	1,000,000	4,808,000
28	ZIMBABWE	FUM: Storage	200,000	200,000	18,000

TOTAL : 34,245,604 31,755,131 106,678,891

Note: The amounts mentioned above include 15% over programming but no support cost.

The amount of US\$ 34,245,604 represents 88.2% of the total amount of funding that is being requested for investment programmes in 2002. While the shift to more sector and sub-sector phase-out programmes is a significant one, UNDP wishes to express its concern that such programmes may take longer to be prepared and approved, so that there is a risk that a portion of the business plan may not be approved in 2002. UNDP therefore hopes that the Executive Committee will look favorably to its initiative to embark on an increased number of national, sector or sub-sector phase-out programmes, and that it will do all it can to minimize the amount of time to approve them.

- 15. Strategies for ODS Phase-out in Small-and-Medium Sized Enterprises (SMEs).** In 2001, UNDP continued using the group project approach as well as the above-mentioned sector phase-out approach to meet the special needs of SMEs. A key objective is to prevent growth in SME consumption of ODS while the Fund is approving projects to eliminate ODS consumption in larger enterprises in the same country. This trend will continue, as already indicated in the previous paragraph.
- 16. Increased Coverage in Africa.** In 2000, UNDP had work programmes in 25 African countries, including four mid-size countries (Egypt, Libya, Morocco, Nigeria) and 21 LVCs (Benin, Botswana, Bukina Faso, Burundi, Botswana, Central African Republic, Chad, Congo-Brazzaville, Gabon, Gambia, Ghana, Kenya, Lesotho, Malawi, Mali, Mauritius, Mozambique, Niger, Tanzania, Uganda, Zambia and Zimbabwe). In UNDP's 2001 Business Plan, the number of countries in Africa increased by one—Congo-Kinshasa—and will increase by another 4 in 2002 (Djibouti, Rwanda, Somalia, Togo). This would bring the total number to 30.

B. PLANNED BUSINESS ACTIVITIES: UNDP

17. **Table 1 (attached annex) on Non-Investment Projects** covers ongoing projects and new requests in 2002:

- a) Ongoing projects. There are 57 ongoing non-investment projects comprising 29 institutional strengthening phases in 22 countries, 13 RMP monitoring projects, 3 end-user awareness/incentive projects for the servicing sector (2 more were approved but classified as investment project), 5 requests to develop RMPs in large volume consuming countries (Brazil, Colombia, Costa Rica, India, Nigeria), and 5 other ongoing technical assistance/demo projects. As of end-2001, budgets would be \$ 7.19 million for funding through 2001.
- b) New requests for Institutional Strengthening. In 2002, the following 15 institutional strengthening renewal requests amounting to \$3,372,859 (excluding support costs) will be submitted to the ExCom for approval. Decision 35/57 (a) allowing an increase of 30% compared to previous phases of the respective projects, was duly taken into account.

Summary table G

COUNTRY	REG	NAME	US\$
ARGENTINA	LAC	Institutional Strengthening: Phase 3	311,610
BRAZIL	LAC	Institutional Strengthening: Phase 4	351,000
CHINA	ASP	Institutional Strengthening: Phase 5	390,000
COLOMBIA	LAC	Institutional Strengthening: Phase 4	275,600
GHANA	AFR	Institutional Strengthening: Phase 5	139,100
INDONESIA	ASP	Institutional Strengthening: Phase 4	271,245
IRAN	ASP	Institutional Strengthening: Phase 4	173,511
KENYA	AFR	Institutional Strengthening: Phase 4	151,667
LEBANON	ASP	Institutional Strengthening: Phase 3	155,090
MALAYSIA	ASP	Institutional Strengthening: Phase 5	279,500
MEXICO	LAC	Institutional Strengthening: Phase 6	247,000
SRI LANKA	ASP	Institutional Strengthening: Phase 4	134,056
TRIN/TOBAGO	LAC	Institutional Strengthening: Phase 3	57,200
URUGUAY	LAC	Institutional Strengthening: Phase 5	150,800
VENEZUELA	LAC	Institutional Strengthening: Phase 6	285,480
		TOTAL	3,372,859

- c) New CP-Update requests. In line with decision 35/57 (b), UNDP has consulted with various countries, and received several additional requests to do a CP-Update. One of the five requests is for an LVC in which case they would also include the preparation of an RMP.

LVC	Country	Title	US\$
	BANGLADESH	CP update	18,750
	COLOMBIA	CP Update	30,000
	INDIA	CP Update	150,000
1	LEBANON	CP update	37,500
	NIGERIA	CP update	241,493
3			477,743

- d) 8 requests for RMP updates/formulation and 13 requests for Awareness/Incentive Programmes. These requests, with comments, were already included in the summary table E on RMPs under paragraph 11. The RMP updates/formulation are as in the following table:

COUNTRY	TITLE	US\$
CAMBODIA	RMP Formulation	15,000
CHAD	RMP update	12,500
EL SALVADOR	RMP Update	17,500
GABON	RMP update	10,000
NIGER	RMP update	10,000
RWANDA	RMP Formulation	15,000
SOMALIA	RMP Formulation	15,000
TRIN/TOBAGO	RMP update	13,100
TOTAL		108,100

In the cases of an RMP-formulation, the funding is being requested at the 36th meeting of the Executive Committee, but in the cases of an RMP-update, the request will be made when the necessary progress report about the ongoing RMP will be available.

- e) New requests for Awareness/Incentive Programmes. 13 new requests for a total amount of US\$ 2,013,000 are included in table 1. They were already discussed in the summary table E of paragraph 11 above, related to the RMP activities.
- f) Other new requests. Apart from the above requests for 2002, there are also six technical assistance requests, as in the following table.

COUNTRY	TITLE	US\$	Remark
DOMINICAN Republic	Halons TAS	30,000	As per ExCom Decision 18.22 (that provides one time funding to countries with a low level of installed capacity).
CUBA	MDI Transition Strategy	30,000	Encouraged by Decision of the Meeting of the Parties, and due to compliance needs, Cuba and Uruguay have requested assistance to convert MDI manufacturing plants and prepare the strategic plan to deal with the transition to non-CFC MDIs in the country.
URUGUAY	MDI Transition Strategy	30,000	
AFRICA	Regional Halon TAS	300,000	See comments in paragraph 13, above.
AFRICA	Regional MeBr TAS	250,000	See comments in paragraph 13, above.
AFRICA	Regional Survey in HAL/FUM	30,000	The request is for two regional surveys for Africa, one for low volume consumers of halons in West Africa (6 countries), the other for all low volume consumers of MeBr in Africa. The funds allocated will allow for the development of comprehensive phase-out strategies for both sectors. Both surveys would be undertaken in collaboration with GTZ.
TOTAL		670,000	

18. **Tables 2, 3, 4 (attached annex) show UNDP's request for investment project preparation, including that for development of recovery/recycling and MeBr alternative projects.** Table 2 lists these requests by sector/sub-sector, table 3 by region/country and table 4 by sector and country. ExCom decision 32/5 specifically ends project preparation activities in the year they were approved and closing these accounts the year after, at which time all unspent balances would be returned to the Fund (except for those rare PRP activities approved at the last meeting of the year). Thus any "surplus" project preparation funds from previous years could no longer be utilized for a succeeding year but would have to be returned when accounts are closed. As a result and with the exception of one case for Yemen, all new project preparation activities in 2002 will have to be fully funded in 2002 itself, with no roll-over of funds from previous years.
19. UNDP will prepare \$39.0 million in investment projects in the year 2002 under its regular programme. Without support cost, but including the 15% over-programming, this amount corresponds to US\$ 38,810,379 in investment projects, and US\$ 957,500 in project preparation funds. In order to allow activities to start at the beginning of 2002, UNDP has received \$200,000 at the 35th meeting of the Executive Committee as an advance for UNDP's 2002 project preparation funds. The investment

allocation would correspond to 52 individual projects and sector phase-out programmes that would eliminate 4,304 ODP tonnes for the year 2002 only.

20. Table 2 provides a distribution by sector and sub-sector. The summary is presented below:

Summary table H

Sector	PRP funds	Budget (incl 15% over-programming)	%	ODP	%
ARS	80,000	1,596,375	4.1	273	6.3
FOA	247,500	8,228,400	21.2	1,143	26.6
FUM	85,000	4,519,057	11.6	238	5.5
REF	315,000	11,891,547	30.6	1,048	24.3
SEV	215,000	6,015,000	15.5	1,003	23.3
SOL	15,000	6,560,000	16.9	600	13.9
TOTAL	957,500	38,810,379	100.0	4,304	100.0

21. Table 3 provides a distribution by country. A total of 31 countries are covered in 2002, which are summarized by region in the following table:

Summary table I

Region	Nr of countries	PRP funds	Budget	%	ODP	%
AFR	9	200,000	5,800,000	14.9	669	15.5
ASP	11	285,000	20,714,947	53.4	2,064	48.0
LAC	11	472,500	12,295,432	31.7	1,572	36.5
TOTAL	31	957,500	38,810,379	100.0	4,304	100.0

22. Table 4, based on Table 2 and 5, presents project preparation requests desegregated by country, sector and sub-sector. It is self-explanatory. There are 16 LVCs identified in the programme. Activities that were highlighted as having "Policy Issues" total US\$ 5,511,375 and are the following:

Summary table J

COUNTRY	SUBSECTOR	Budget	Policy Issue
ARGENTINA	FOA: Terminal Programme	800,000	Sector Phase-out; In view of economic situation, approval may not be obtained in 2002.
ARGENTINA	FUM: Soil (Tobacco)	800,000	Sector Phase-out; In view of economic situation, approval may not be obtained in 2002.
CUBA	ARS: MDIs	660,000	New sector: approval may not be obtained in 2002.
LEBANON	SEV: CFC Terminal Programme	515,000	Total CFC Phaseout: In view of need to cooperate with many other agencies, approval may not be obtained in 2002.
NIGERIA	FOA: Terminal Programme	1,900,000	Sector Phase-out; In view of local situation, approval may not be obtained in 2002.
NIGERIA	REF: Refrigerant management plan	700,000	Large-scale RMP: In view of local situation, approval may not be obtained in 2002.
URUGUAY	ARS: MDIs	136,375	New sector: approval may not be obtained in 2002.
TOTAL		5,511,375	

23. **Table 5 presents the contingency list of projects.** The total contingency list amounts to US\$ US\$ 5,511,375 (equivalent to the amount of policy issues in table 4). The projects would eliminate 768 ODP tonnes in the foam and refrigeration manufacturing sectors. It would require \$70,000 in project preparation assistance. Projects will be formulated and submitted in 2002, in the event some of the above-mentioned programmes are not approved in 2002.

24. **Table 6 presents a list of potential additional activities for the year 2002.** Additional requests that could be developed if additional funding would be available are contained in table 6. As agreed, not project preparation funds are considered at this point in time, but may be requested at a later date if the Committee would request us to develop these additional activities in 2002 as well.

C. PERFORMANCE INDICATORS

Note: All US\$ figures in this section exclude agency support and over-programming. The category of Investment projects includes Refrigeration Recovery/Recycling projects, as well as MeBr demonstration projects.

25. **Project Disbursements in 2002.** Estimated project disbursements by UNDP in 2002, excluding support costs, should total \$37.94 million comprising \$34.0 million on investment projects, \$3.14 million on non-investment projects and \$0.8 million of project preparation funds.
26. The disbursement targets are possible only if no critical delays are encountered, such as disagreements with Governments on implementation modalities, delays in signing project documents, inability of equipment suppliers to meet deadlines, inability of joint venture companies or companies that have accepted partial funding to provide their share in foreign exchange, and the policy of some Governments to levy taxes/duties on equipment purchased through MLF projects, with enterprises refusing to complete their projects until the policies change. Total disbursements by year (excluding obligations) would be:

Summary table K

Year	Disbursements (\$ millions)	Cumulative Disbursements (\$ millions)
1991	0.25	0.25
1992	0.52	0.77
1993	3.86	4.63
1994	6.47	11.10
1995	11.53	22.63
1996	29.50	52.13
1997	34.49	86.62
1998	33.62	120.24
1999	36.60	156.84
2000	41.63	198.47
2001 (Estimate)	37.40	235.87
2002 Target	37.94	273.81

27. One can note from the above table, that yearly disbursements are estimated to decrease in 2001 from its maximum level reached in 2000. There are several reasons that explains this. An important factor is that a significant portion of UNDP's 2000 business plan for Iran and Mexico for an amount of US\$ 3 million was not approved by the Executive Committee during that year, due to new policy issues that were introduced during the review process of these projects. While the Iran programme was approved in July and Mexico in December 2001, the bulk of the disbursement for these projects will not occur in 2001, but the year after. A similar case is likely to be repeated in 2001, since a large portion of UNDP's 2001 business plan (about \$3.41 million for Brazil and Argentina, after deducting 15% over-

programming of what was submitted) will only be approved in 2002. This delayed approval process in 2000/2001 has the obvious consequence that the disbursement figures in 2001/2002 will be lower than would otherwise be the case.

28. For the period 1991-2001, preliminary estimates show cumulative UNDP project disbursements of \$235.87 million as compared to total approvals of \$320.43 million giving a delivery rate of 73.6%. In 2002, net additional disbursements of \$37.94 million are anticipated. A comparison of disbursements on investment, non-investment and project preparation activities during 1991-2001 (estimate), expected in year 2002 and the cumulative target during 1991-2002 is as follows:

Summary table L

Period	Inv. Project Disbursements (\$ millions)	Non-Inv. Project Disbursements (\$ millions)	Project Prep. Disbursements (\$ millions)	Total Disbursements (\$ millions)
1991 – Dec 2001 (prelim. est.)	206.65	20.60	8.62	235.87
2002 Target	34.00	3.14	0.80	37.94
1991-2002 Target	240.65	23.74	9.42	273.67

29. **2001 UNDP Investment Project Disbursement.** In its 2001 Business Plan, UNDP had targeted its total 1991-2001 disbursement on investment projects to be \$207.42 million. While it is too early to determine whether the target will be met, preliminary indications are that UNDP may meet that target.
30. **2002 UNDP Investment Project Disbursement Target:** In its 2001 Business Plan, UNDP has set a target of \$34 million as its investment project disbursement target in the year 2002. Since anticipated disbursements as of end-2001 are targeted to be around \$206.65 million, by end-2002 this figure should be around \$240.65 million. The ExCom mandated target for end-2002 cumulative disbursement would be 70% of funded investment projects as of end-2001, or 70% of \$323.03 million, which is \$226.12 million. Thus UNDP will most probably exceed the ExCom's mandated 70% disbursement target by end-2002. In fact, the investment disbursement percentage is expected to be 74.5%.
31. **Investment Project Approvals in 2001.** UNDP's Investment Project Performance Indicators approved at the 35th ExCom meeting had projected investment project approvals of \$38.78 million in 2001, excluding PRP, and over-programming, but including support costs. Without support costs, this figure becomes \$34.31 million. As of end-December 2001, UNDP has received \$34.52 million in investment project approvals for that year. However, one must take out the \$2.16 million for Iran and the \$0.8 million for Mexico that belongs to the 2000 business plan, and one must add the \$3.41 million for Brazil and Argentina (after deducting 15% over-programming) to be submitted in March 2002 (but belongs to the 2001 business plan). If this is taken into account, the approvals against UNDP's 2001 business plan are estimated to be \$35.04 million. While the exact amount that will be approved in March 2002 is not yet known, it seems likely that UNDP will be meeting its target for investment project approvals for 2001.
32. **ODP to be Phased Out from 2001 Business Plan Approvals.** UNDP's 2001 Business Plan had a projected ODP phase-out target of 4,514 ODP tonnes for projects to be approved in 2001. As of December 2001, a total of 4,034 ODP tonnes has been approved for phase-out. When deducting the Iranian projects (202 ODP tonnes) and the Mexico project (145 ODP tonnes) belonging to the 2000 business plan, and adding the Brazilian/Argentinian projects to be approved in 2002 (751 ODP tonnes),

the total ODP against UNDP's 2001 business plan would read 4,438 ODP tonnes. UNDP may therefore fall slightly short of meeting this target. The explanation for this is that the aerosol programmes in Vietnam and India did not yet materialize. Also, the Mexico Halons Phase-out programme will not phase out as much ODP since consumption was much lower than expected. These allocations were mostly replaced by projects in the commercial refrigeration sector (Iran, India, Indonesia), which have a worse cost-effectiveness, resulting in less ODP phase-out for the same amount of funds.

- 33. ODP to be Phased Out in 2001:** UNDP's 2001 Business Plan had projected an ODP phase-out target of 6,000 ODP tonnes in 2001. It is still too early to determine what actual ODP phase-out in 2001 would total. This information will be available in UNDP's 2002 progress report.
- 34. Speed of Investment Project Delivery.** A summary of UNDP's speed of delivery and completion for investment projects shows the following:

Summary table M

Year	Average # of months from Approval to First Disbursement	Average # of months from Approval to Completion
1992	18	29
1993	14	26
1994	14	32
1995	15	24
1996	9	22
1997	12	31
1998	14	32
1999	14	35
2000	13	33
2001 (estimate)	13	33
2002 (target) see *	13	33

* : this value may need a different kind of analysis in future since a significant portion of our 2002 business plan will consist of multi-year national or sector terminal phaseout programmes.

- 35.** Based on evaluation of UNDP's July 2001 Progress Report for the period ending December 2000, the following observations apply:
- The average length of time between investment project approval and first disbursement for investment projects ranges between 9-18 months for projects approved during 1992-97. In the 1998-1999 period it averaged 14 months, which went down to 13 in 2000. UNDP proposes that the same target will hold for 2002.
 - UNDP's investment projects, approved during 1992-96, have taken between 22-32 months to complete their ODS phase-out. Since 1997, the time needed for project completion has increased from 31 months in 1997 to 32 months in 1998 to 35 months in 1999. It then went down to 33 months in 2000. The same 33-month duration is used for 2001 and 2002, since there are no reasons to believe that the cause of implementation delays have been resolved for the portfolio as a whole.
 - In July 1999, the 28th ExCom Meeting decided that projects could only be termed completed when all use of CFCs had stopped (and stocks exhausted), and that formal agreements were required between the enterprise and the Government requiring destruction of CFC-using equipment and no further use of CFCs before projects could be termed completed. Further the requirement that project balances be returned to the Fund at the latest 12 months after project completion has forced UNDP to use its "Hand-Over Protocol" date to signify project

completion since it is only at that time that all the above conditions are met. The above factors, together with the longer time needed for project implementation due to technical, financial, external and other factors documented in UNDP's July 1999 and July 2000 progress reports, justify why investment project duration will still take the statistical average of 33 months. It should also be noted that umbrella projects, often covering SMEs, take three years or more to complete, as will MeBr sector phase-out programmes and other sector approaches, automatically adding to the overall implementation period.

- d) While UNDP has agreed to reduce project duration for foam projects using HCFC-141b to 24 months, this change will not reduce the statistical average, as other projects will in fact take much longer to complete.

- 36. Speed of Non-Investment Project Delivery.** Analysis of UNDP's speed of delivery and completion for non-investment projects shows the following:

Summary table M

Year	Months from Approval to First Disbursement	Months from Approval to Completion
1991	11	24
1992	16	33
1993	10	33
1994	6	24
1995	4	15
1996	6	24
1997	10	29
1998	13	36
1999	12	36
2000	11	34
2001 (estimate)	11	34
2002 (target) see *	11	34

* : this value may need a different kind of analysis in future since some of these non-investment activities are often prepared with other agencies.

37. The above table shows the following:
- The average length of time between non-investment project approval and first disbursement has fluctuated in the 91-97 period and ranged from 4 to 16 months. In 1998 it was 13 months and during 1999 it averaged 12 months. The average during 2000 was 11 months and the same should hold in 2001 and 2002, as conditions remain the same.
 - The average length of time between non-investment project approval and completion has also fluctuated significantly in previous years. During 1998-1999 it averaged 36 months. It decreased to 34 months in 2000, and the same should hold in 2001/2002, as conditions remain the same.
- 38. ODS Phase-out in 2002.** By end-2000 UNDP eliminated 21,894 ODP tonnes. In 2001 and 2002, UNDP proposes to eliminate an additional 6,000 and 5,000 ODP tonnes respectively, so that by end-2002 UNDP would have eliminated a total of 32,844 ODP tonnes. This would amount to 73.5% of the 1991-2002 UNDP programme of 44,691 ODP tonnes. The actual and projected ODS phase-out expressed in ODP tonnes is as follows:

Summary table N

YEAR	ODP Approved		ODP Phased Out		% Phased out compared to previous year's approvals
	yearly	Cumulative	yearly	Cumulative	
1992	420	420	0	0	
1993	998	1,418	178	178	12.6
1994	6,693	8,111	227	405	5.0
1995	5,202	13,313	1,497	1,902	14.3
1996	3,900	17,213	1,658	3,560	20.7
1997	6,408	23,621	3,065	6,625	28.0
1998	4,650	28,271	4,428	11,053	39.1
1999	4,569	32,840	3,800	14,853	45.2
2000	4,239	37,079	5,667	21,894	59.0
2001 (estimate)	4,034	41,113	6,000	27,894	68.3
2002 (planned)	4,304	45,417	5,000	32,844	73.5

39. **2002 ODS Phase-out as a Percentage of UNDP Programme.** The total ODP to be eliminated in 2002 under UNDP investment projects would be 5,000 ODP tonnes. The target is lower than in 2001, because the yearly amounts of ODP approved also has been decreasing from 1997 through 2001. In addition it should be noted that for national / sector phaseout programmes, ODP reduction steps under agreements between Countries and the Executive Committee will set the pace for ODP phaseout.
40. **Diversity of the UNDP Portfolio.** The Executive Committee has requested implementing agencies to diversify their project portfolios to reach the largest number of potential recipient countries. The following table highlights UNDP's efforts in this area by comparing the programme portfolio expected as of end-2001 with that expected as of end-2002:

Summary table O

DIVERSITY CRITERIA	As of end-2001	As of end-2002
a) Total number of countries covered	69	78
b) Number of LVCs covered	43	52
c) Countries in the Africa region	26	30
d) Countries in the Asia/Pacific region	19	22
e) Countries in Latin America/Caribbean region	22	24
f) Countries in Europe/CIS region	2	2

41. **Project Costing and Use of Contingency Costs.** For many projects approved since 1997, contingency costs have had to be utilized and in some cases additional funding from the recipient enterprises was essential since equipment costs have in several instances been going up rather than down. This has been documented in several submitted investment project completion reports. This experience will likely continue into 2002. With the smaller size of enterprises being covered, project cost-effectiveness is also not as favorable. Revised baseline equipment calculations would increase the counterpart funding required from recipient enterprises. The Executive may want to review this criteria in view of such trend.

42. Cost of Investment Project Preparation

- a) During 1991-2000, preliminary estimates show \$7.74 million in project preparation funds disbursed resulted in the approval of \$252.64 million in investment projects, giving a cost of preparation ratio of 3.06%.
- b) For 2001, UNDP had estimated its cost of investment project preparation ratio also at 3.0%. The ExCom had requested UNDP to lower this figure to 2.7%. For 2001, UNDP has indeed lowered its estimate of the cost of investment project preparation to 2.7%. However, the ever-increasing ExCom requirements on more specific and detailed ODS consumption data not only for the enterprise in question but for the sector/subsector, together with the increasing number of SME group projects which would entail data analysis covering a large number of smaller enterprises could raise this cost. In 2002, UNDP will find out whether it has under-estimated these costs and revert later to the Executive Committee with a specific proposal on this matter.

43. Cost-Effectiveness of Investment Projects. We refer to paragraphs 5 of this report for a discussion on this topic. There may be the need for the Excom to review the targets for these indicators in the future.

44. Summary of UNDP 2002 Investment Project Performance Indicators:**Summary table P**

PERFORMANCE INDICATOR	YEAR 2001 TARGETS
Weighted indicators	
ODP phased out from previous approvals (ODP tonnes) a/	5,000
Funds disbursed (US\$) including INV, R&R and MeBr projects b/	\$38,080,000
Satisfactory project completion reports received (%age)	100%
Distribution of projects among countries in business plan (number) c/	31
Non-weighted indicators	
Value of projects to be approved (US\$) d/	\$37,918,025
ODP from projects to be approved (ODP tonnes) e/	4,304
Cost of project preparation (% of submission) f/	2.7
Cost-effectiveness from projects to be approved (US\$/ODP in kg.) g/	\$7.8 /kg.
Speed of delivery until first disbursement (months from approval) h/	13
Speed of delivery until project completion (months from approval) h/	33
Net emission/reduction of ODP resulting from implementation delays/early completion (tonnes) i/	14,136
Timely Submission of Progress Reports	"on time"

a/ See paragraph 38, summary table N

b/ See paragraph 28, summary table L: US\$ 34.-0 million plus an assumed 12% agency support costs.

c/ Includes countries for investment projects only

d/ See paragraphs 20 and 21 (US\$ 38,810,379) but includes support cost and excludes 15% overprogramming (US\$ 37,918,025)

e/ See paragraphs 20 and 21

f/ See paragraph 42

g/ See paragraph 5, summary table B

h/ See paragraphs 34 - 36

i/ As determined by the MLF Secretariat

45. **Summary of UNDP 2002 Non-investment Project Performance Indicators:****Summary table Q**

PERFORMANCE INDICATOR	YEAR 2001 TARGETS
Weighted indicators	
Number of projects to be completed	12
Funds disbursed (US\$) a/	\$3,544,975
Speed of delivery until first disbursement (months from approval)	11
Speed of delivery until project completion (months from approval)	34
Non-weighted indicators	
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, country programme development and/or institutional strengthening (number of countries)	3
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	120

a/ See table 1 and paragraph 28 (US\$ 3,137,146 plus 13% support cost)

D. **POLICY AND ADMINISTRATIVE ISSUES TO BE ADDRESSED IN 2002**

46. **Addressing new sub-sectors with no interim guidelines.** Two countries have requested UNDP to assist the conversion of enterprises that manufacture Metered Dose Inhalers, MDIs, for asthma treatment. The 35th ExCom instructed the Secretariat, in cooperation with the IAs, to prepare guidelines for this new sector but no deadline was given. UNDP would like to call the attention of the need to get those guidelines (including guidance on development of Transition Strategies) finalized for consideration of ExCom at its 37th meeting so projects in the 2002 BP can be prepared, reviewed and submitted to the 38th ExCom meeting. While we are informed that the MLF Secretariat has started to implement decision 35/4, the situation is urgent due to compliance issues involved.
47. **Sector/National phase-out programmes.** There are 20 sector/national terminal programmes in the 2002 BP. Difficulties to assemble information with the detail required and an extended project review process is envisaged which may lead to delays in the approval of those large programs. The Executive Committee may wish to consider limiting the negotiation and approval time of such large-scale programs to, for example, less than one year.
48. **Impact of new Excom requirements on resources:** New requirements for ODP consumption certification by the NOUs have caused major difficulties for some of them who find themselves required to undergo more paperwork to comply with the certification process as per their own Governmental rules. This has delayed project preparation and incurred additional and unexpected costs. UNDP fears that this may hamper the project preparation and approval process, which will be compounded even more when sector or national phaseout programmes must be developed.
49. **Impact of the Strategic Plan on UNDP BP Allocation/ Support Costs and Structure.** While countries were encouraged to give preference to sector and/or nation wide phaseout plans, UNDP is faced with the following issues to consider:
- The approval of multi-year plans in the face of an, as yet, unknown level of replenishment, may lead to exhaustion of yearly allocations or, depending on the replenishment level agreed to, surpass it;

- Given that support costs established for national/sector plans are lower than those traditionally approved and that the volume of UNDP's operation is capped by the Agencies' share agreement, UNDP's operations may be severely impacted. This would come at an inopportune time given the increased level of approvals for nationally executed projects that are labor intensive and require enhanced partnership, monitoring and follow-up. This would jeopardize the speed and quality of implementation;
- It is clear that re-profiling is needed in light of the work that remains to be done within the context of the implementation of the Multilateral Fund. UNDP-MP programme has received clearance from the Administrator to adjust its internal structure so as to be able to continue to deliver quality services as an IA of the MLF. UNDP's competitive advantage at the country level is well documented. By employing UNDP's large network of country offices and regional policy advisers, outposted as of 2001, the Bureau for Development Policy can deliver programmes through the national execution modality with success, provided that costs at the national level are covered. It is important to also take note of the fact that UNDP, through its Country Offices, provides services that facilitate the operation of other IA's MP programmes at the country level (e.g. receipt of equipment, customs clearance, financial disbursements).

Guidance on the above points would help UNDP's strategic planning to evolve in the direction expressed by its A5 country partners – to ensure that UNDP support requested by A5 countries be sustained during this critical compliance period.

TABLE 1: Ongoing Non-Investment Projects: UNDP 2002 Business Plan											11-Feb-02	
Agency	LVC	Country	Region	Type	Functional Title / Subsector	Project Funding		Disbursement			Date Completed	Status
						Value (\$) through Dec 2001	Request (\$) for 2002 Plan *	Through Dec 2001	In 2002	After 2002		
UNDP	1	AFRICA	AFR	TAS	Regional Survey in HAL/FUM		30,000	0	3,000	27,000	Jul-05	New request - with GTZ
UNDP	1	AFRICA	AFR	TAS	Regional Halon TAS		300,000	0	30,000	270,000	Jul-05	New request - with GTZ
UNDP	1	AFRICA	AFR	TAS	Regional MeBr TAS		250,000	0	25,000	225,000	Jul-05	New request - with GTZ
UNDP	1	BURKINA FASO	AFR	TAS	End-users incentive programme	132,250		26,426	10,582	95,242	Jan-06	Ongoing project
UNDP	1	BURKINA FASO	AFR	TAS	Monitoring the RMP	16,350		3,267	1,308	11,775	Aug-07	App'd 34th ExCom
UNDP	1	BURUNDI	AFR	TAS	Monitoring the RMP	10,450		8,352	2,098	-	Dec-01	Ongoing project
UNDP	1	CHAD	AFR	TAS	Awareness/Incentive Programme		184,000	0	18,400	165,600	Jul-05	New request
UNDP	1	CHAD	AFR	TAS	Monitoring the RMP activities	15,455		6,176	9,279	-	Dec-02	Ongoing project
UNDP	1	CHAD	AFR	TAS	RMP update		12,500	0	4,318	8,182	Jul-03	New request
UNDP	1	DJIBOUTI	AFR	TAS	Awareness/Incentive Programme		120,000	0	12,000	108,000	Jul-05	New request
UNDP	1	DR CONGO (Kinsh.)	AFR	TAS	Awareness/Incentive Programme		120,000	0	12,000	108,000	Jul-05	New request
UNDP	1	GABON	AFR	TAS	Awareness/Incentive Programme		160,000	0	16,000	144,000	Jul-05	New request
UNDP	1	GABON	AFR	TAS	Monitoring the RMP	12,100		9,671	2,429	-	Dec-01	Ongoing project
UNDP	1	GABON	AFR	TAS	RMP update		10,000	0	3,454	6,546	Jul-03	New request
UNDP	1	GHANA	AFR	TAS	End-users incentive programme	198,000		39,564	15,844	142,593	Jan-06	Ongoing project
UNDP	1	GHANA	AFR	INS	Institutional Strengthening: Phase 4	107,000		21,380	29,576	56,044	Jan-03	Ongoing project
UNDP	1	GHANA	AFR	INS	Institutional Strengthening: Phase 5		139,100	0	13,910	125,190	Jul-04	Extension INS
UNDP	1	GHANA	AFR	TAS	Monitoring the RMP	15,455		3,088	1,237	11,130	Jan-06	Ongoing project
UNDP	1	KENYA	AFR	INS	Institutional Strengthening: Phase 3	116,667		23,312	32,248	61,107	Jan-03	Ongoing project
UNDP	1	KENYA	AFR	INS	Institutional Strengthening: Phase 4		151,667	0	15,167	136,500	Jul-04	Extension INS
UNDP	1	MALI	AFR	TAS	Monitoring the RMP	15,455		3,088	1,237	11,130	Jan-04	Ongoing project
UNDP	1	NIGER	AFR	TAS	Monitoring of the RMP	15,455		12,353	3,102	-	Apr-01	Ongoing project
UNDP	1	NIGER	AFR	TAS	RMP update		10,000	0	3,454	6,546	Jul-03	New request
UNDP		NIGERIA	AFR	INS	Institutional Strengthening: Phase 1	300,000		239,779	60,221	-	Jun-01	Ongoing project
UNDP		NIGERIA	AFR	INS	Institutional strengthening: Phase 2	200,000		39,963	55,282	104,755	Aug-03	App'd 34th ExCom
UNDP		NIGERIA	AFR	TAS	TAS for RMP Development	100,000		19,982	27,641	52,377	Jan-03	Ongoing project
UNDP		NIGERIA	AFR	CPG	CP update		241,493	0	83,420	158,073	Jul-03	New request
UNDP	1	PR CONGO (Brazav.)	AFR	TAS	Awareness/Incentive Programme		120,000	0	12,000	108,000	Jul-05	New request
UNDP	1	RWANDA	AFR	TAS	RMP Formulation		15,000	0	1,500	13,500	Jul-05	New request
UNDP	1	SOMALIA	AFR	TAS	RMP Formulation		15,000	0	1,500	13,500	Jul-05	New request
UNDP	1	TOGO	AFR	TAS	Awareness/Incentive Programme		120,000	0	12,000	108,000	Jul-05	New request
UNDP		BANGLADESH	ASP	INS	Institutional Strengthening: Phase 2	100,000		79,926	20,074	-	Dec-01	Ongoing project
UNDP		BANGLADESH	ASP	INS	Institutional Strengthening: Phase 3	100,000		0	34,543	65,457	Dec-03	35th ExCom
UNDP		BANGLADESH	ASP	TAS	Monitoring the RMP activities	15,455		6,176	9,279	-	Dec-02	Ongoing project
UNDP		BANGLADESH	ASP	CPG	CP update		18,750	0	6,477	12,273	Jul-03	New request
UNDP	1	CAMBODIA	ASP	TAS	RMP Formulation		15,000	0	1,500	13,500	Jul-05	New request
UNDP		CHINA	ASP	INS	Institutional Strengthening: Phase 4	300,000		59,945	82,923	157,132	Jan-03	Ongoing project
UNDP		CHINA	ASP	INS	Institutional Strengthening: Phase 5		390,000	0	39,000	351,000	Jul-04	Extension INS
UNDP		INDIA	ASP	CPG	CP Update		150,000	0	51,815	98,185	Jul-03	New request
UNDP		INDIA	ASP	DEM	Demo: 5 small aerosol fillers	176,250		140,870	35,380	-	Apr-01	Ongoing project
UNDP		INDIA	ASP	INS	Institutional Strengthening: Phase 3	287,100		229,469	57,631	-	Apr-01	Ongoing project
UNDP		INDIA	ASP	INS	Institutional strengthening: Phase 4	287,100		57,367	79,357	150,376	Aug-03	App'd 34th ExCom
UNDP		INDIA	ASP	TAS	National fire codes/standards halons	88,000		35,168	52,832	-	Dec-02	Ongoing project
UNDP		INDIA	ASP	TAS	RAC Servicing Sector Study	30,000		5,994	8,292	15,713	Jan-03	Ongoing project
UNDP		INDIA	ASP	TAS	TAS for SMEs in aerosol products	155,000		61,943	93,057	-	Dec-02	Ongoing project
UNDP		INDONESIA	ASP	INS	Institutional Strengthening: Phase 3	208,650		41,692	57,673	109,285	Jan-03	Ongoing project
UNDP		INDONESIA	ASP	INS	Institutional Strengthening: Phase 4		271,245	0	27,125	244,121	Jul-04	Extension INS
UNDP		IRAN	ASP	INS	Institutional Strengthening: Phase 3	133,470		26,669	36,892	69,908	Jan-03	Ongoing project
UNDP		IRAN	ASP	INS	Institutional Strengthening: Phase 4		173,511	0	17,351	156,160	Jul-04	Extension INS
UNDP	1	KYRGYZSTAN	ASP	TAS	Awareness/Incentive Programme		200,000	0	20,000	180,000	Jul-05	New request
UNDP	1	LEBANON	ASP	CPG	CP update		37,500	0	12,954	24,546	Jul-03	New request
UNDP	1	LEBANON	ASP	INS	Institutional Strengthening: Phase 2	119,300		47,676	71,624	-	Aug-02	Ongoing project
UNDP	1	LEBANON	ASP	INS	Institutional Strengthening: Phase 3		155,090	0	15,509	139,581	Jul-04	Extension INS
UNDP		MALAYSIA	ASP	INS	Institutional Strengthening: Phase 4	215,000		42,960	59,428	112,611	Jan-03	Ongoing project
UNDP		MALAYSIA	ASP	INS	Institutional Strengthening: Phase 5		279,500	0	27,950	251,550	Jul-04	Extension INS
UNDP	1	NEPAL	ASP	TAS	Monitoring the RMP	8,894		3,554	5,340	-	Feb-02	Ongoing project
UNDP		PAKISTAN	ASP	INS	Institutional Strengthening: Phase 1	259,000		207,009	51,991	-	Jun-01	Ongoing project
UNDP		PAKISTAN	ASP	INS	Institutional Strengthening: Phase 2	172,667		0	59,645	113,022	Dec-03	35th ExCom
UNDP	1	SRI LANKA	ASP	TAS	End-users incentive programme	250,000		49,954	20,005	180,041	Jan-06	Ongoing project
UNDP	1	SRI LANKA	ASP	INS	Institutional Strengthening: Phase 3	103,120		82,420	20,700	-	Dec-01	Ongoing project

TABLE 1: Ongoing Non-Investment Projects: UNDP 2002 Business Plan											11-Feb-02	
Agency	LVC	Country	Region	Type	Functional Title / Subsector	Project Funding		Disbursement			Date Completed	Status
						Value (\$) through Dec 2001	Request (\$) for 2002 Plan *	Through Dec 2001	In 2002	After 2002		
UNDP	1	SRI LANKA	ASP	INS	Institutional Strengthening: Phase 4		134,056	0	13,406	120,650	Jul-04	Extension INS
UNDP	1	SRI LANKA	ASP	TAS	Monitoring the RMP	15,455		3,088	1,237	11,130	Jan-06	Ongoing project
UNDP		THAILAND	ASP	INS	Institutional Strengthening: Phase 1	400,000		400,000	-	-	Dec-01	Transferred to World Bank
UNDP		THAILAND	ASP	INS	Institutional Strengthening: Phase 2	266,667		76,667	190,000	-	Dec-01	Funds will be returned in 02
UNDP		YEMEN	ASP	TAS	Awareness/Incentive Programme		200,000	0	20,000	180,000	Jul-05	New request
UNDP		GEORGIA	EUR	TAS	Monitoring the RMP	16,350		0	1,635	14,715	Dec-04	35th ExCom
UNDP		GLOBAL	GLO	TAS	Global MAC project: Phase 3	250,000		199,816	50,184	-	Sep-01	Ongoing project
UNDP		ARGENTINA	LAC	INS	Institutional Strengthening: Phase 2	239,700		191,584	48,116	-	Dec-01	Ongoing project
UNDP		ARGENTINA	LAC	INS	Institutional Strengthening: Phase 3		311,610	0	107,640	203,970	Dec-03	Extension INS
UNDP		BRAZIL	LAC	INS	Institutional Strengthening: Phase 3	270,000		53,950	74,631	141,419	Jan-03	Ongoing project
UNDP		BRAZIL	LAC	INS	Institutional Strengthening: Phase 4		351,000	0	35,100	315,900	Jul-04	Extension INS
UNDP		BRAZIL	LAC	TAS	TAS for RMP Development	100,000		19,982	27,641	52,377	Jan-03	Ongoing project
UNDP		COLOMBIA	LAC	CPG	CP Update		30,000	0	10,363	19,637	Jul-03	New Request
UNDP		COLOMBIA	LAC	INS	Institutional Strengthening: Phase 3	212,000		84,722	127,278	-	Apr-02	Ongoing project
UNDP		COLOMBIA	LAC	INS	Institutional Strengthening: Phase 4		275,600	0	27,560	248,040	Jul-04	Extension INS
UNDP		COLOMBIA	LAC	TAS	TAS for RMP Development	40,000		7,993	11,056	20,951	Jan-03	Ongoing project
UNDP	1	COSTA RICA	LAC	INS	Institutional Strengthening: Phase 3	108,087		86,390	21,697	-	Apr-01	Ongoing project
UNDP	1	COSTA RICA	LAC	INS	Institutional Strengthening: Phase 4	108,087		0	37,337	70,750	Dec-03	35th ExCom
UNDP	1	COSTA RICA	LAC	TAS	TAS for RMP Development	40,000		7,993	11,056	20,951	Jan-03	Ongoing project
UNDP		CUBA	LAC	INS	Institutional Strengthening: Phase 2	114,666		91,648	23,018	-	Jul-01	Ongoing project
UNDP		CUBA	LAC	INS	Institutional strengthening: phase 3	114,666		22,912	31,695	60,059	Aug-03	App'd 34th ExCom
UNDP		CUBA	LAC	TAS	MDI Transition Strategy		30,000	0	10,363	19,637	Jul-03	New Request
UNDP		DOMINICAN R	LAC	TAS	Halons TAS		30,000	0	3,000	27,000	Jul-05	New request
UNDP		DOMINICAN R	LAC	TAS	Monitoring of RMP activities	15,000		11,989	3,011	-	Jul-01	Ongoing project
UNDP	1	EL SALVADOR	LAC	TAS	Awareness/Incentive Programme		246,000	0	24,600	221,400	Jul-05	New request
UNDP	1	EL SALVADOR	LAC	TAS	Monitoring of RMP activities	10,500		8,392	2,108	-	Dec-01	Ongoing project
UNDP	1	EL SALVADOR	LAC	TAS	RMP Update		17,500	0	6,045	11,455	Jul-03	New request
UNDP	1	HAITI	LAC	TAS	Awareness/Incentive Programme		120,000	0	12,000	108,000	Jul-05	New request
UNDP	1	JAMAICA	LAC	TAS	Awareness/Incentive Programme		100,000	0	10,000	90,000	Jul-05	New request
UNDP		MEXICO	LAC	TAS	Foam sector strategy	40,000		15,985	24,015	-	Jan-02	Ongoing project
UNDP		MEXICO	LAC	INS	Institutional Strengthening: Phase 5	190,000		75,930	114,070	-	Aug-02	Ongoing project
UNDP		MEXICO	LAC	INS	Institutional Strengthening: Phase 6		247,000	0	24,700	222,300	Jul-04	Extension INS
UNDP	1	SURINAM	LAC	TAS	Awareness/Incentive Programme		120,000	0	12,000	108,000	Jul-05	New request
UNDP	1	TRIN/TOBAGO	LAC	TAS	Awareness/Incentive Programme		203,000	0	20,300	182,700	Jul-05	New request
UNDP	1	TRIN/TOBAGO	LAC	INS	Institutional Strengthening: Phase 2	44,000		8,792	12,162	23,046	Jan-03	Ongoing project
UNDP	1	TRIN/TOBAGO	LAC	INS	Institutional Strengthening: Phase 3		57,200	0	5,720	51,480	Jul-04	Extension INS
UNDP	1	TRIN/TOBAGO	LAC	TAS	RMP update		13,100	0	4,525	8,575	Jul-03	New request
UNDP	1	URUGUAY	LAC	INS	Institutional Strengthening: Phase 4	116,000		46,357	69,643	-	Aug-02	Ongoing project
UNDP	1	URUGUAY	LAC	INS	Institutional Strengthening: Phase 5		150,800	0	15,080	135,720	Jul-04	Extension INS
UNDP	1	URUGUAY	LAC	TAS	MDI Transition Strategy		30,000	0	10,363	19,637	Jul-03	New request
UNDP		VENEZUELA	LAC	INS	Institutional Strengthening: Phase 5	219,600		87,759	131,841	-	Aug-02	Ongoing project
UNDP		VENEZUELA	LAC	INS	Institutional Strengthening: Phase 6		285,480	0	28,548	256,932	Jul-04	Extension INS
					SUBTOTAL	7,194,421	6,641,702	3,137,146	3,010,293	7,688,684		
					Incl Support Cost	8,129,695	7,505,123	(see note 6)	(see note 7)			
					SUMMARY TABLE:							
					Subtotal Ongoing and New Requests	7,194,421	6,641,702	3,137,146	3,010,293	7,688,684		
					Completed Non-Investment Projects	17,956,415	0	17,433,470	100,000	0		
					SUBTOTAL Ongoing, New, Completed	25,150,836	6,641,702	20,570,616	3,110,293	7,688,684		
					Support Cost	3,269,609	863,421					
					GRAND TOTAL Ongoing, New, Completed	28,420,444	7,505,123					
Footnotes:					(1) Implementing agencies will only provide data for those sectors/categories for which there are planned activities.							
					(2) Include funded activities							
					(3) In some cases project implementation (eg ODS phaseout or workshop completion) may have occurred but financial transactions may not have been completed							
					(4) Disbursement figures for 2001 for ongoing projects are estimates. Exact figures will be available in the progress report in May 2002							
					(5) Approvals for the 35th ExCom were indicated as "ongoing" since they are expected to be approved in 2001.							
					(6) The disbursements through 2001 for ongoing projects of US\$ 3,300,000 includes US\$ 1,673,184 already disbursed by end-2000 and the balance (US\$ 1,626,816) disbursed in 2001.							
					(7) Disbursements for 2002 take into account that some of the "new requests" for 2002 may only be approved towards the end of 2002 or in 2003.							

TABLE 2: Programme Development by Sector: UNDP 2002 Business Plan

11-Feb-02

IA	Sector	Sub-sector	Nr of countries (for 2002 only)	Project Preparation		Project Submission (2002)				2003 Submissions related to Multi-Year Programmes only			
				Surplus PRP from 2001	PRP in 2002	Nr Of Projects	Value \$	CFC ODP	Non-CFC ODP	Nr Of Projects	Value \$	CFC ODP	Non-CFC ODP
UNDP	ARS	ARS: MDIs	2	0	55,000	2	796,375	73	0	1	660,000	60	0
UNDP	ARS	ARS: Terminal Programme	1	0	25,000	1	800,000	200	0	0	0	0	0
UNDP	FOA	FOA: Flexible slabstock	4	0	70,000	10	1,586,900	266	0	0	0	0	0
UNDP	FOA	FOA: Rigid	2	0	10,000	2	391,500	50	0	0	0	0	0
UNDP	FOA	FOA: Terminal Programme	6	0	167,500	6	6,250,000	827	0	4	4,400,000	590	0
UNDP	FUM	FUM: Soil - Other	1	0	10,000	1	100,000	0	5	0	0	0	0
UNDP	FUM	FUM: Soil (curcurbits)	1	0	0	1	200,000	0	10	0	0	0	0
UNDP	FUM	FUM: Soil (cut flowers)	1	0	25,000	1	500,000	0	50	1	500,000	0	55
UNDP	FUM	FUM: Soil (Terminal Phaseout)	2	0	0	2	1,569,057	0	110	2	1,469,057	0	36
UNDP	FUM	FUM: Soil (Tobacco)	2	0	0	1	800,000	0	18	1	1,000,000	27	0
UNDP	FUM	FUM: Storage	2	0	25,000	2	400,000	0	23	2	956,250	0	60
UNDP	FUM	FUM: Terminal Programme	2	0	25,000	2	950,000	0	22	1	849,824	0	42
UNDP	REF	REF: Commercial	2	0	25,000	1	700,000	45	0	0	0	0	0
UNDP	REF	REF: Commercial (Terminal Phaseout)	2	0	20,000	1	300,000	25	0	0	0	0	0
UNDP	REF	REF: Manufacturing (Terminal Phaseout)	2	0	95,000	4	6,688,802	557	0	4	7,000,000	583	0
UNDP	REF	REF: Recovery/Recycling	8	15,000	75,000	7	1,250,000	125	0	0	0	0	0
UNDP	REF	REF: Refrigerant management plan	5	0	100,000	4	2,952,745	295	0	4	3,850,000	335	0
UNDP	SEV	SEV: CFC Terminal Programme	3	0	215,000	2	6,015,000	1,003	0	2	5,315,000	886	0
UNDP	SOL	SOL: Combined CFC-113 and TCA	1	0	0	1	6,330,000	580	0	1	5,755,000	733	0
UNDP	SOL	SOL: Terminal Programme	1	0	15,000	1	230,000	0	20	0	0	0	0
Grand Total			33	15,000	957,500	52	38,810,379	4,046	258	23	31,755,131	3,214	193
Support Costs					16,950	1,081,975		43,605,728					
							Minus 15% Overprogramming						37,918,025
							Adding the Prep.Assistance						39,000,000

TABLE 3: Programme Development by Country: UNDP 2002 Business Plan

11-Feb-02

IA	Country			Project Preparation		Project Submission Year of Plan (2002)				2003 Submissions related to Multi-Year Programmes only				
	Country	Region	LVC	Surplus PRP from 2001	PRP in 2002	Nr of Projects	Value \$	CFC ODP	Non-CFC ODP	Nr of Projects	Value \$	CFC ODP	Non-CFC ODP	
UNDP	DR CONGO (Kinshasa)	AFR	1	0	35,000	4	600,000	90	0	0	0	0	0	
UNDP	DJIBOUTI	AFR	1	0	15,000	1	100,000	10	0	0	0	0	0	
UNDP	GHANA	AFR	1	0	0	1	200,000	0	10	0	0	0	0	
UNDP	KENYA	AFR	1	0	25,000	1	500,000	0	50	1	500,000	0	55	
UNDP	LIBYA	AFR		0	20,000	3	750,000	128	0	0	0	0	0	
UNDP	MALAWI	AFR	1	0	0	1	750,000	0	21	1	849,824	0	42	
UNDP	NIGERIA	AFR		0	90,000	2	2,600,000	340	0	2	2,500,000	264	0	
UNDP	TOGO	AFR	1	0	15,000	1	100,000	10	0	0	0	0	0	
UNDP	ZIMBABWE	AFR	1	0	0	1	200,000	0	10	1	200,000	0	10	
UNDP	CHINA	ASP		0	0	1	6,330,000	580	0	1	5,755,000	733	0	
UNDP	INDIA	ASP		0	85,000	4	5,100,000	633	0	3	3,700,000	367	0	
UNDP	INDONESIA	ASP		0	55,000	2	2,291,547	208	0	2	3,200,000	293	0	
UNDP	IRAN	ASP		0	55,000	5	4,078,400	372	0	1	3,200,000	267	0	
UNDP	KYRGYZSTAN	ASP	1	0	0	1	500,000	50	0	0	0	0	0	
UNDP	LAOS	ASP	1	0	20,000	2	200,000	33	0	0	0	0	0	
UNDP	LEBANON	ASP	1	0	15,000	2	1,115,000	86	26	2	815,000	53	36	
UNDP	MALAYSIA	ASP		0	10,000	1	100,000	0	5	0	0	0	0	
UNDP	SRI LANKA	ASP	1	0	25,000	1	200,000	0	1	0	0	0	0	
UNDP	SYRIA	ASP		0	20,000	1	600,000	50	0	1	1,000,000	83	0	
UNDP	YEMEN	ASP		15,000	0	1	200,000	20	0	0	0	0	0	
UNDP	ARGENTINA	LAC		0	45,000	2	1,600,000	100	18	2	1,800,000	127	0	
UNDP	BOLIVIA	LAC	1	0	20,000	1	300,000	25	0	0	0	0	0	
UNDP	BRAZIL	LAC		0	200,000	1	5,500,000	917	0	1	5,000,000	833	0	
UNDP	COLOMBIA	LAC		0	50,000	2	1,400,000	135	0	0	0	0	0	
UNDP	COSTA RICA	LAC	1	0	0	1	969,057	0	84	1	969,057	0	0	
UNDP	CUBA	LAC		0	30,000	1	660,000	60	0	1	660,000	60	0	
UNDP	DOMINICAN REPUBLIC	LAC		0	47,500	3	730,000	58	20	1	250,000	25	0	
UNDP	HAITI	LAC	1	0	15,000	1	100,000	10	0	0	0	0	0	
UNDP	MEXICO	LAC		0	25,000	2	800,000	109	13	2	1,356,250	109	50	
UNDP	SURINAM	LAC	1	0	15,000	1	100,000	10	0	0	0	0	0	
UNDP	URUGUAY	LAC	1	0	25,000	1	136,375	13	0	0	0	0	0	
Grand Total		31	16		15,000	957,500	52	38,810,379	4,046	258	23	31,755,131	3,214	193
Support Costs				16,950	1,081,975			43,605,728						
								Minus 15% Overprogramming						
								37,918,025						
								Adding the Prep.Assistance						
								39,000,000						

TABLE 4: Programme Development by Country, Sector and Sub-sector: UNDP 2002 Business Plan

11-Feb-02

IA	Country			Sub-sector	Project Preparation		Project Submission Year of Plan (2002)				2003 Submissions related to Multi-Year Programmes only				Remaining Balance for Multi-year Programmes				Policy Issue
	Country	Region	LVC		Surplus from 2001	PRP in 2002	Nr of Projects	Value \$	CFC ODP	Non-CFC	Nr of Projects	Value \$	CFC ODP	Non-CFC	Nr of Projects	Value \$	CFC ODP	Non-CFC	
UNDP	DR CONGO (Kinshasa)	AFR	1	FOA: Flexible slabstock	0	20,000	3	450,000	75										
UNDP	DR CONGO (Kinshasa)	AFR	1	REF: Recovery/Recycling	0	15,000	1	150,000	15										
UNDP	DJIBOUTI	AFR	1	REF: Recovery/Recycling	0	15,000	1	100,000	10										
UNDP	GHANA	AFR	1	FUM: Soil (curcurbits)	0	0	1	200,000		10									
UNDP	KENYA	AFR	1	FUM: Soil (cut flowers)	0	25,000	1	500,000		50	1	500,000		55	1	1,000,000		60	
UNDP	LIBYA	AFR		FOA: Flexible slabstock	0	20,000	3	750,000	128										
UNDP	MALAWI	AFR	1	FUM: Terminal Programme	0	0	1	750,000		21	1	849,824		42					
UNDP	NIGERIA	AFR		FOA: Terminal Programme	0	50,000	1	1,900,000	270		1	1,500,000	214		1	7,400,000	1,316	1	
UNDP	NIGERIA	AFR		REF: Refrigerant management plan	0	40,000	1	700,000	70		1	1,000,000	50		1	7,300,000	780	1	
UNDP	TOGO	AFR	1	REF: Recovery/Recycling	0	15,000	1	100,000	10										
UNDP	ZIMBABWE	AFR	1	FUM: Storage	0	0	1	200,000		10	1	200,000		10	1	18,000		7	
UNDP	CHINA	ASP		SOL: Combined CFC-113 and TCA	0	0	1	6,330,000	580		1	5,755,000	733		1	26,210,000	1,602		
UNDP	INDIA	ASP		ARS: Terminal Programme	0	25,000	1	800,000	200										
UNDP	INDIA	ASP		FOA: Terminal Programme	0	40,000	1	2,000,000	225		1	1,500,000	167		1	4,600,000	508		
UNDP	INDIA	ASP		REF: Manufacturing (Terminal Phaseout)	0	20,000	1	1,300,000	108		1	1,200,000	100		1	7,100,000	592		
UNDP	INDIA	ASP		REF: Refrigerant management plan	0	0	1	1,000,000	100		1	1,000,000	100		1	3,000,000	300		
UNDP	INDONESIA	ASP		REF: Manufacturing (Terminal Phaseout)	0	20,000	1	1,288,802	107		1	1,600,000	133		1	8,900,000	741		
UNDP	INDONESIA	ASP		REF: Refrigerant management plan	0	35,000	1	1,002,745	100		1	1,600,000	160		1	6,397,255	640		
UNDP	IRAN	ASP		FOA: Flexible slabstock	0	10,000	2	186,900	30										
UNDP	IRAN	ASP		FOA: Rigid	0	10,000	2	391,500	50										
UNDP	IRAN	ASP		REF: Manufacturing (Terminal Phaseout)	0	35,000	1	3,500,000	292		1	3,200,000	267		1	2,900,000	241		
UNDP	KYRGYZSTAN	ASP	1	REF: Recovery/Recycling	0	0	1	500,000	50										
UNDP	LAOS	ASP	1	FOA: Flexible slabstock	0	20,000	2	200,000	33										
UNDP	LEBANON	ASP	1	SEV: CFC Terminal Programme	0	15,000	1	515,000	86		1	315,000	53		1	250,000	42	1	
UNDP	LEBANON	ASP	1	FUM: Soil (Terminal Phaseout)	0	0	1	600,000		26	1	500,000		36	1	700,000		124	
UNDP	MALAYSIA	ASP		FUM: Soil - Other	0	10,000	1	100,000		5									
UNDP	SRI LANKA	ASP	1	FUM: Terminal Programme	0	25,000	1	200,000		1									
UNDP	SYRIA	ASP		REF: Manufacturing (Terminal Phaseout)	0	20,000	1	600,000	50		1	1,000,000	83		1	4,808,000	401		
UNDP	YEMEN	ASP		REF: Recovery/Recycling	15,000	0	1	200,000	20										
UNDP	ARGENTINA	LAC		FOA: Terminal Programme	0	45,000	1	800,000	100		1	800,000	100		1	200,000	40	1	
UNDP	ARGENTINA	LAC		FUM: Soil (Tobacco)	0	0	1	800,000		18	1	1,000,000	27		1	2,000,000		125	
UNDP	BOLIVIA	LAC	1	REF: Commercial (Terminal Phaseout)	0	20,000	1	300,000	25										
UNDP	BRAZIL	LAC		SEV: CFC Terminal Programme	0	200,000	1	5,500,000	917		1	5,000,000	833		1	19,500,000	4,249		
UNDP	COLOMBIA	LAC		FOA: Terminal Programme	0	25,000	1	700,000	90										
UNDP	COLOMBIA	LAC		REF: Commercial	0	25,000	1	700,000	45										
UNDP	COSTA RICA	LAC	1	FUM: Soil (Terminal Phaseout)	0	0	1	969,057		84	1	969,057		0	1	2,861,886		343	
UNDP	CUBA	LAC		ARS: MDIs	0	30,000	1	660,000	60		1	660,000	60					1	
UNDP	DOMINICAN REPUBLIC	LAC		FOA: Terminal Programme	0	7,500	1	250,000	33										
UNDP	DOMINICAN REPUBLIC	LAC		REF: Refrigerant management plan	0	25,000	1	250,000	25		1	250,000	25						
UNDP	DOMINICAN REPUBLIC	LAC		SOL: Terminal Programme	0	15,000	1	230,000		20									
UNDP	HAITI	LAC	1	REF: Recovery/Recycling	0	15,000	1	100,000	10										
UNDP	MEXICO	LAC		FOA: Terminal Programme	0	0	1	600,000	109		1	600,000	109		1	770,000	42		
UNDP	MEXICO	LAC		FUM: Storage	0	25,000	1	200,000		13	1	756,250		50	1	763,750		151	
UNDP	SURINAM	LAC	1	REF: Recovery/Recycling	0	15,000	1	100,000	10										
UNDP	URUGUAY	LAC	1	ARS: MDIs	0	25,000	1	136,375	13									1	
Grand Total					15,000	957,500	52	38,810,379	4,046	258	23	31,755,131	3,214	193	20	106,678,891	11,494	810	7
Total incl. Support Cost					16,950	1,081,975		43,605,728											
								Minus 15% Overprogramming											37,918,025
								Adding the Prep.Assistance											39,000,000

Footnote: Except for the multi-year programmes, pipeline projects for 2003 were not reflected in this table.

TABLE 5: Contingency Table: UNDP 2002 Business Plan

11-Feb-02

Agency	Country			Sector and Sub-sector	Project Preparation		Project Submission Year of Plan (2002)				Project Submissions (2003)			
	Country	Region	LVC		Surplus PRP from 2001	PRP in 2002	Nr of Projects	Value \$	CFC ODP	Non-CFC ODP	Nr of Projects	Value \$	CFC-ODP	Non-CFC
UNDP	EGYPT	AFR		REF: Manufacturing (Terminal Phaseout)	0	20,000	1	1,200,000	100		1	1,000,000	83	
UNDP	LIBYA	AFR		FOA: Flexible slabstock	0	12,500	6	1,000,000	167					
UNDP	LIBYA	AFR		FOA: Rigid	0	12,500	4	1,000,000	143					
UNDP	IRAN	ASP		FOA: Flexible slabstock	0	12,500	4	1,200,000	200					
UNDP	IRAN	ASP		FOA: Rigid	0	12,500	6	1,111,375	159					
Grand Total					0	70,000	21	5,511,375	768	0	1	1,000,000	83.3333	0
Support Costs					-	9,100		716,479						
Total Incl Support Cost					-	79,100		6,227,854						
Minus 15% Overprogramming														
								Adding the Prep.Assistance						
								5,372,776						

TABLE 6: Potential Additional Activities in 2002

11-Feb-02

Agency	Country			Sector and Sub-sector	Project Preparation		Project Submission Year of Plan				Project Submissions (2003)			
	Country	Region	LVC		Surplus PRP from 2001	PRP in 2002	Nr of Projects	Value \$	CFC ODP	Non-CFC ODP	Nr of Projects	Value \$	CFC- ODP	Non-CFC
UNDP	BANGLADESH	ASP	1	REF: Recovery/Recycling	0	0	1	250,000	25					
UNDP	BELIZE	LAC	1	REF: Recovery/Recycling	0	0	1	250,000	25					
UNDP	COLOMBIA		1	REF: Recovery/Recycling	0	0	1	250,000	25					
UNDP	COSTA RICA		1	REF: Recovery/Recycling	0	0	1	250,000	25					
UNDP	CUBA	LAC	1	REF: Commercial Refrigeration	0	0	1	450,000	30					
UNDP	DR CONGO (Kinshasa)	AFR	1	FOA: Flexible slabstock	0	0	3	450,000	75					
UNDP	LIBERIA	AFR	1	REF: Recovery/Recycling	0	0	1	150,000	15					
UNDP	KYRGYZSTAN	EUR	1	REF: Commercial Refrigeration	0	0	1	450,000	38					
UNDP	KYRGYZSTAN	EUR	1	ARS: Manufacturing	0	0	1	450,000	102					
UNDP	KYRGYZSTAN	EUR	1	FUM: Soil (Other)	0	0	1	550,000		55				
UNDP	MOZAMBIQUE	AFR	1	FUM: Soil (Tobacco)	0	0	1	550,000		55	1	250,000		25
UNDP	NIGER	AFR	1	REF: Recovery/Recycling	0	0	1	150,000	15					
UNDP	PERU	LAC	1	REF: Recovery/Recycling	0	0	1	250,000	25					
UNDP	SOMALIA	AFR	1	REF: Recovery/Recycling	0	0	1	150,000	15					
				Grand Total	0	0	16	4,600,000	415	110	1	250,000	0	25
				Incl. Support Cost				5,198,000				282,500		

Footnote: Project preparation requests for the above-mentioned projects are not being requested in March 2002.